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ABSTRACT

This document presents fiscal year 2003 budget recommendations for Illinois higher education operations, grants, and capital improvements. For operations and grants, general funds of $2,789.2 million are recommended, an increase of $100 million, or 3.7%. New funds are targeted to address the six goals of "The Illinois Commitment: Partnerships, Opportunities, and Excellence" with a focus on improving learning at all levels, enhancing the competitiveness of faulty and staff salaries, maintaining affordability, and meeting statutory funding requirements for the State Universities Retirement System. Capital improvement projects totaling $443.7 million are recommended, focusing on projects to protect the state's investment in existing facilities and ensuring adequate facilities to training, instruction, and research. Chapter 1 contains an executive summary, and chapter 2 discusses implementing "The Illinois Commitment," the state's educational reform initiative. Chapters 3 through 8 outline the operations and grants budgets for institutions and agencies. Chapters 9 through 12 describe capital improvements projects. An appendix presents related higher education data. (Contains 49 tables.) (SLD)

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ED 458 856

STATE OF ILLINOIS

BOARD OF HIGHER EDUCATION

FISCAL YEAR 2003 HIGHER EDUCATION BUDGET RECOMMENDATIONS

IMPLEMENTING

THE ILLINOIS COMMITMENT: PARTNERSHIPS, OPPORTUNITIES AND EXCELLENCE

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ILLINOIS BOARD OF HIGHER EDUCATION

December 11, 2001

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BOARD OF HIGHER EDUCATION
STATE OF ILLINOIS

Members of the Board of Higher Education:

The following document presents fiscal year 2003 budget recommendations for higher education operations, grants, and capital improvements. For operations and grants, general funds of $2,789.2 million are recommended, an increase of $100.0 million, of 3.7 percent. New funds are targeted to address the six goals of ***The Illinois Commitment: Partnerships, Opportunities, and Excellence*** with particular focus on improving learning at all levels, enhancing competitiveness of faculty and staff salaries, maintaining affordability, and meeting statutory funding requirements for the State Universities Retirement System. Capital improvement projects totaling $443.7 million are recommended, focusing on projects to protect the state's investment in existing facilities and ensuring adequate facilities for today's training, instruction, and research.

We are very proud of the national recognition that Illinois has received for the progress that has been made in the areas of affordability, preparation for, and participation in higher education. The high marks received by Illinois higher education in the report card released last year by the National Center for Public Policy and Higher Education affirm that the state has made a strong commitment and wise investment in higher education. We are grateful for the support provided by Governor Ryan and the Illinois General Assembly. Our success would not be possible without their support.

These recommendations were developed with the cooperation and advice of the colleges, universities, and higher education agencies that submitted requests of $228.0 million in new state general funds for operations and grants and nearly $1.1 billion for new capital improvement projects. From these requests, $128.0 million in important campus programs and $640.3 million in capital improvement projects are not included in these recommendations.

The recommendations assume modest increases in support from taxpayers and those paying tuition. The recommendations address the goals of the Board's strategic agenda – ***The Illinois Commitment: Partnerships, Opportunities, and Excellence*** – and position Illinois higher education to respond to the needs of students, employers, and the state for the next decade.

I urge your support of these recommendations as we move forward in implementing ***The Illinois Commitment: Partnerships, Opportunities, and Excellence***.

Keith R. Sanders
Executive Director

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I. EXECUTIVE SUMMARY

The fiscal year 2003 budget recommendations were developed with a focus on the programs and activities necessary to continue to implement the goals of *The Illinois Commitment*, while also recognizing the state's current funding outlook and economic environment. The recommendations for operations and grants are summarized on Tables I-1 through I-4. The recommendations call for the state to invest a total of $3,805.0 million for higher education operations and grants in fiscal year 2003, an increase of $134.3 million, or 3.7 percent, over fiscal year 2002. The recommendations include $2,789.2 million in state general funds, an increase of $100.0 million, or 3.7 percent, over fiscal year 2002. Highlights of the recommendations follow.

- **$1.7 million for higher education to help Illinois business and industry sustain strong economic growth,** including $375,100 in general funds support for Community College Workforce Development Grants and Higher Education Cooperation Act (HECA) Workforce and Economic Development Grants. Income funds and other funds will support university academic programs, internships, and veterinary medicine research.

- **$4.8 million for higher education to join elementary and secondary schools to improve teaching and learning at all levels,** including support for HECA Teacher, Learning, and Quality Grants, Illinois Financial Assistance Act grants, and Community College P-16/Accelerated College Enrollment Grants. Income funds will support university P-16 programs, teacher preparation programs, and alternative teacher certification programs.

- **$25.8 million to ensure no Illinois citizen will be denied an opportunity for a college education because of financial need,** including $20.1 million in general funds support for the Monetary Award Program, specifically to increase the maximum award, accommodate fiscal year 2003 tuition and fee increases, and address increased program demand. Income funds are also utilized to support campus student aid programs at the University of Illinois.

- **$7.3 million for Illinois to increase the number and diversity of citizens completing training and education programs,** including $1.5 million in general funds support for Adult Education, Postsecondary Career and Technical Education Grants, HECA Access and Diversity Grants, and other grant programs. Universities Income Funds will support expansion of Western Illinois University's education program offerings in the Quad Cities, and university programs for Hispanic Future Professionals, persons with disabilities, and student retention.

- **$88.4 million for Illinois colleges and universities to hold students to even higher expectations for learning and to be accountable for the quality of academic programs and the assessment of learning,** including $48.4 million in general funds support for salary increases at institutions and agencies, support for the Recruiting and Retaining Critical Faculty and Staff initiative, support for the operation of new facilities at public universities, and Base Operating and Equalization grants at community colleges. Income funds will be used for academic program improvements, and university programs that enhance education and strengthen campus life.

- **$6.3 million for Illinois colleges and universities to improve productivity, cost-effectiveness, and accountability,** including $29.5 million in general funds support for retirement contributions for the State Universities Retirement System and a $28.2 million

decrease in Student Loan Fund spending authority. Income funds will support compensated absence payout reserves and university technology infrastructure projects.

The fiscal year 2003 recommendations for capital improvements total $443.7 million. This recommendation supports 42 Regular Capital projects, and capital renewal projects for each public university and community college. The recommendations are summarized on Table I-5. The recommendations place high priority on projects designed to protect the state's investment in higher education facilities. Projects recommended for funding in fiscal year 2003 are listed in priority order on Table I-6.

Chapter II discusses the recommendations in the context of the goals and priorities of *The Illinois Commitment*. Chapters III through VIII include detailed information on the operations and grants budget recommendations by institution and agency, and Chapters IX through XI provide descriptions of each of the projects in the capital budget recommendations.

The staff recommends adoption of the following resolution.

The Board of Higher Education hereby approves the fiscal year 2003 budget recommendations for higher education operations and grants and capital improvements in the amounts and for the purposes outlined in this document.

Table I - 1

FY2003 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2002 Appropriations	FY2003 Requests	FY2003 Recommendations	Increase Over FY2002	Percent Increase Over FY2002
Universities	$ 1,502,910.9	$ 1,640,665.3	$ 1,542,722.1	$ 39,811.2	2.6 %
Community Colleges	333,659.9	347,100.9	342,509.0	8,849.1	2.7
Adult Education/Career and Technical Education Grants	48,505.3 *	50,445.3	49,765.3	1,260.0	2.6
Illinois Student Assistance Commission	423,752.3	466,187.8	443,094.1	19,341.8	4.6
Access and Diversity	59,573.7	60,534.6	60,478.7	905.0	1.5
Workforce and Economic Development	45,202.3 **	45,452.3	44,997.9	(204.4)	(0.5)
Teaching, Learning, and Quality	4,480.0	4,630.0	4,530.0	50.0	1.1
Illinois Mathematics and Science Academy	16,526.7	17,928.1	16,890.1	363.4	2.2
State Universities Civil Service System	1,441.2	1,519.1	1,474.5	33.3	2.3
Board of Higher Education	3,277.2	3,385.7	3,353.8	76.6	2.3
Total Institutional Operations and Grants	2,439,329.5	2,637,849.1	2,509,815.5	70,486.0	2.9
State Universities Retirement System	235,092.3	264,606.3	264,606.3	29,514.0	12.6
Transfer to Health Insurance Reserve Fund	14,753.8	14,753.8	14,753.8	-	-
Total	$ 2,689,175.6	$ 2,917,209.2	$ 2,789,175.6	$ 100,000.0	3.7 %
Source of Appropriated Funds					
General Funds	$ 2,689,175.6	$ 2,917,209.2	$ 2,789,175.6	$ 100,000.0	3.7 %
General Revenue Fund	2,229,175.6	2,435,512.0	2,307,478.4	78,302.8	3.5
Education Assistance Fund	460,000.0	481,697.2	481,697.2	21,697.2	4.7

* Includes $9,500.0 appropriated to ISBE for Postsecondary Career and Technical Education in fiscal year 2002.
** Includes $12,000.0 appropriated to ISBE for the Illinois Century Network in fiscal year 2002.

Table I - 2

FY2003 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
ALL APPROPRIATED FUNDS AND INCOME FUNDS

(in thousands of dollars)

Resource Requirements	FY2002 Appropriations		FY2003 Requests	FY2003 Recommendations	Increase Over FY2002	Percent Increase Over FY2002
Universities	$ 2,089,256.9		$ 2,284,683.2	$ 2,186,800.2	$ 97,543.3	4.7 %
Community Colleges	356,669.9		370,510.9	365,919.0	9,249.1	2.6
Adult Education/Career and Technical Education Grants	85,505.3	*	91,445.3	90,765.3	5,260.0	6.2
Illinois Student Assistance Commission	435,607.3		478,219.8	455,126.1	19,518.8	4.5
Access and Diversity	59,573.7		60,534.6	60,478.7	905.0	1.5
Workforce and Economic Development	49,202.3	**	49,952.3	49,497.9	295.6	0.6
Teaching, Learning, and Quality	7,980.0		8,130.0	8,030.0	50.0	0.6
Illinois Mathematics and Science Academy	18,576.7		19,978.1	18,940.1	363.4	2.0
State Universities Civil Service System	1,441.2		1,519.1	1,474.5	33.3	2.3
Board of Higher Education	13,387.2		13,495.7	13,463.8	76.6	0.6
Total Institutional Operations and Grants	3,117,200.5		3,378,469.0	3,250,495.6	133,295.1	4.3
State Universities Retirement System	243,392.3		272,606.3	272,606.3	29,214.0	12.0
Transfer to Health Insurance Reserve Fund	14,753.8		14,753.8	14,753.8	-	-
Loan Program Administration and Loan Requirements	295,325.8		267,156.6	267,156.6	(28,169.2)	(9.5)
Total	$ 3,670,672.4		$ 3,932,985.7	$ 3,805,012.3	$ 134,339.9	3.7 %
Source of Appropriated Funds						
General Funds	$ 2,689,175.6		$ 2,917,209.2	$ 2,789,175.6	$ 100,000.0	3.7 %
General Revenue Funds	2,229,175.6		2,435,512.0	2,307,478.4	78,302.8	3.5
Education Assistance Fund	460,000.0		481,697.2	481,697.2	21,697.2	4.7
Student Loan Fund	295,325.8		267,156.6	267,156.6	(28,169.2)	(9.5)
Other Funds	100,955.7		105,732.7	105,792.9	4,837.2	4.8
Source of Non-Appropriated Funds						
Universities Income Fund ***	$ 585,215.3		$ 642,887.2	$ 642,887.2	$ 57,671.9	9.9 %

* Includes $25,500.0 appropriated to ISBE for Postsecondary Career and Technical Education in fiscal year 2002.

** Includes $12,000.0 appropriated to ISBE for the Illinois Century Network in fiscal year 2002.

*** University income funds are non-appropriated funds collected, held, and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

Table I - 3

FY2003 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
SOURCES OF FUNDS

(in thousands of dollars)

	General Revenue Fund	Education Assistance Fund	Universities Income Fund *	Student Loan Fund	Other Appropriated Funds	Total
Universities	$ 1,361,727.8	$ 180,994.3	$ 642,887.2	-	$ 1,190.9	$ 2,186,800.2
Community Colleges	301,431.6	41,077.4	-	-	23,410.0	365,919.0
Adult Education/Career and Technical Education Grants	49,765.3	-	-	-	41,000.0	90,765.3
Illinois Student Assistance Commission	339,691.8	103,402.3	-	-	12,032.0	455,126.1
Access and Diversity	37,455.9	23,022.8	-	-	-	60,478.7
Workforce and Economic Development	41,964.1	3,033.8	-	-	4,500.0	49,497.9
Teaching, Learning, and Quality	4,530.0	-	-	-	3,500.0	8,030.0
Illinois Mathematics and Science Academy	15,527.4	1,362.7	-	-	2,050.0	18,940.1
State Universities Civil Service System	1,292.2	182.3	-	-	-	1,474.5
Board of Higher Education	2,931.7	422.1	-	-	10,110.0	13,463.8
Total Institutional Operations and Grants	2,156,317.8	353,497.7	642,887.2	-	97,792.9	3,250,495.6
State Universities Retirement System	136,406.8	128,199.5	-	-	8,000.0	272,606.3
Transfer to Health Insurance Reserve Fund	14,753.8	-	-	-	-	14,753.8
Loan Program Administration and Loan Reimbursements	-	-	-	$ 267,156.6	-	267,156.6
Total	$ 2,307,478.4	$ 481,697.2	$ 642,887.2	$ 267,156.6	$ 105,792.9	$ 3,805,012.3

* University income funds are non-appropriated funds collected, held, and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

Table I - 4

FY2003 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
OTHER FUND SOURCES

(in thousands of dollars)

	FY2002 Appropriations	FY2003 Requests	FY2003 Recommendations
Fire Prevention Fund	$ 1,130.7	$ 1,130.7	$ 1,190.9
Tobacco Settlement Proceeds Fund	4,000.0	4,500.0	4,500.0
Federal State Student Incentive Trust Fund	3,100.0	3,100.0	3,100.0
ISAC Federal Student Assistance Scholarship Fund	1,800.0	1,800.0	1,800.0
ISAC Contracts and Grants Fund	20.0	20.0	20.0
Monetary Award Program (MAP) Reserve Fund	6,500.0	6,677.0	6,677.0
HELP Fund (ISAC)	70.0	70.0	70.0
Higher EdNet Fund	65.0	65.0	65.0
ISAC Accounts Receivable Fund	300.0	300.0	300.0
IBHE Federal Grants Fund	13,610.0	13,610.0	13,610.0
Illinois Mathematics and Science Academy Income Fund	2,050.0	2,050.0	2,050.0
ICCB Adult Education Fund	23,000.0	27,500.0	27,500.0
ICCB Video Conferencing Fund	10.0	10.0	10.0
ICCB Contracts and Grants Fund	20,000.0	20,000.0	20,000.0
ICCB AFDC/Opportunities Fund	1,000.0	900.0	900.0
ICCB Postsecondary Technical Education Fund	16,000.0 *	16,000.0	16,000.0
State Pensions Fund	8,300.0	8,000.0	8,000.0
Total	$ 100,955.7	$ 105,732.7	$ 105,792.9

* Includes $16,000.0 in federal funds appropriated to ISBE for Postsecondary Career and Technical Education in fiscal year 2002.

Table I-5

SUMMARY OF HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
REQUESTS AND RECOMMENDATIONS FOR FISCAL YEAR 2003*

(in thousands of dollars)

System/Institution	Amount Requested	Amount Recommended		
		Regular Capital	Capital Renewal	Total
Public Universities	$ 571,694.8	$ 213,986.5	$ 20,892.5	$ 234,879.0
Chicago State University	31,299.4	7,500.0	483.1	7,983.1
Eastern Illinois University	49,884.0	13,100.0	773.3	13,873.3
Governors State University	2,210.2	1,902.9	284.6	2,187.5
Illinois State University	82,532.0	39,500.0	1,532.0	41,032.0
Northeastern Illinois University	65,804.6	7,519.3	575.5	8,094.8
Northern Illinois University	65,517.5	21,739.7	1,738.5	23,478.2
Western Illinois University	57,060.0	12,566.9	1,188.3	13,755.2
Southern Illinois University	61,554.0	33,157.7	3,582.2	36,739.9
Carbondale	48,484.1	31,443.7	2,437.5	33,881.2
Edwardsville	13,069.9	1,714.0	1,144.7	2,858.7
University of Illinois	155,833.1	77,000.0	10,735.0	87,735.0
Chicago	47,950.0	16,000.0	4,165.9	20,165.9
Springfield	15,343.7	15,000.0	343.7	15,343.7
Urbana-Champaign	92,539.4	46,000.0	6,225.4	52,225.4
Illinois Community Colleges (State Funds Only)	492,345.7	179,698.6	9,107.5	188,806.1
Capital Renewal Grants	12,000.0	-	9,107.5	9,107.5
Statewide Enhanced Construction Program	50,000.0	-	-	-
Black Hawk College	1,347.0	-	-	-
Carl Sandburg College	429.2	-	-	-
City Colleges of Chicago	62,727.1	-	-	-
College of DuPage	2,904.0	1,171.7	-	1,171.7
College of Lake County	47,877.6	31,317.0	-	31,317.0
Danville Area Community College	2,212.6	-	-	-
Elgin Community College	11,352.9	1,660.0	-	1,660.0
Heartland Community College	12,020.7	12,020.7	-	12,020.7
Illinois Eastern Community Colleges	10,650.3	-	-	-
Illinois Valley Community College	17,268.0	11,418.0	-	11,418.0
Joliet Junior College	34,694.7	3,160.5	-	3,160.5
Kaskaskia College	7,986.9	7,986.9	-	7,986.9
Lake Land College	20,685.8	17,767.3	-	17,767.3
Lewis and Clark Community College	10,800.0	-	-	-
Lincoln Land Community College	2,609.0	-	-	-
McHenry County College	8,856.0	-	-	-
Moraine Valley Community College	8,570.3	-	-	-
Morton College	8,337.7	3,951.7	-	3,951.7
Oakton Community College	18,321.0	-	-	-
Parkland College	19,720.7	10,927.3	-	10,927.3
Rend Lake College	7,315.5	341.6	-	341.6
Richland Community College	2,341.0	-	-	-
Rock Valley College	36,659.1	23,816.0	-	23,816.0
Sauk Valley Community College	5,122.1	3,305.1	-	3,305.1
Shawnee Community College	2,263.5	-	-	-
South Suburban College of Cook County	4,478.3	-	-	-
Southeastern Illinois College	869.6	-	-	-
Southwestern Illinois College	888.0	-	-	-
Spoon River College	3,120.7	-	-	-
Triton College	7,435.0	7,435.0	-	7,435.0
Waubonsee Community College	7,061.6	-	-	-
William Rainey Harper College	43,419.8	43,419.8	-	43,419.8
Illinois Mathematics and Science Academy	10,972.0	10,972.0	-	10,972.0
University Center of Lake County	9,000.0	9,000.0	-	9,000.0
Grand Total	$ 1,084,012.5	$ 413,657.1	$ 30,000.0 **	$ 443,657.1

* Recommendations do not include funds for the Governor's Venture*TECH* initiative or the Governor's Enhanced Construction Program for community colleges, both of which the Board supports.

** Recommendation includes $10,000.0 Build Illinois Bond Funds for Capital Renewal.

Table I-6

FISCAL YEAR 2003 PRIORITY LIST
HIGHER EDUCATION CAPITAL IMPROVEMENTS*

(in thousands of dollars)

Priority Number	Institution	Project	Budget Category	Recommendation	Cumulative Total
1	Statewide	Capital Renewal (includes $10,000.0 Build Illinois Bond Funds)	Remodeling	$ 30,000.0	$ 30,000.0
2	University Center of Lake County	University Center of Lake County Construction	Buildings/Equipment	9,000.0	39,000.0
3	Lake Land College	Student Services Building Addition	Buildings	6,721.6	45,721.6
4	Northeastern Illinois University	Buildings "A," "B," and "E" Remodeling	Equipment	3,740.0	49,461.6
5	Eastern Illinois University	Fine Arts Center Renovation and Expansion	Equipment	7,500.0	56,961.6
6	University of Illinois at Springfield	Classroom Office Building	Buildings	15,000.0	71,961.6
7	Chicago State University	Convocation Center	Equipment	3,000.0	74,961.6
8	Northern Illinois University	College of Business Building, Barsema Hall	Equipment	4,930.0	79,891.6
9	Southern Illinois University Carbondale	Altgeld Hall and Old Baptist Foundation Renovation and Addition	Equipment	1,000.0	80,891.6
10	Illinois Mathematics and Science Academy	Mezzanine Renovation and Expansion	Remodeling	5,943.8	86,835.4
11	Southern Illinois University Carbondale	Morris Library Renovation and Addition	Remodeling	25,690.0	112,525.4
12	University of Illinois at Urbana-Champaign	Lincoln Hall Remodeling	Remodeling	46,000.0	158,525.4
13	Southern Illinois University Edwardsville	Science Laboratory Building Renovation and Expansion	Planning	1,714.0	160,239.4
14	Triton College	Technology Building Rehabilitation	Remodeling	7,435.0	167,674.4
15	Joliet Junior College	Utilities Renovation	Remodeling	3,160.5	170,834.9
16	Illinois State University	Life Safety Improvements - Stevenson and Turner Halls	Remodeling	21,500.0	192,334.9
17	Southern Illinois University Carbondale	Communications Building Renovation and Addition	Remodeling	4,753.7	197,088.6
18	Morton College	Building Structural Repair	Remodeling	3,951.7	201,040.3
19	Rock Valley College	Arts Instructional Center	Buildings	23,816.0	224,856.3
20	Western Illinois University	Convocation Center	Planning	4,566.9	229,423.2
21	Northern Illinois University	Stevens Building Renovation and Addition	Planning	1,477.2	230,900.4
22	Elgin Community College	Spartan Drive Extension	Site Improvements	1,660.0	232,560.4
23	Parkland College	Student Services Center	Buildings	10,927.3	243,487.7
24	Sauk Valley Community College	T-1 Building and Building One Remodeling; Storage Facility Construction	Remodeling	3,305.1	246,792.8
25	William Rainey Harper College	Engineering and Technology Center Renovations	Remodeling	14,321.1	261,113.9
26	Rend Lake College	Art Program Addition	Buildings	341.6	261,455.5
27	Lake Land College	Rural Development Technology Center	Buildings	5,272.5	266,728.0

Table I-6

FISCAL YEAR 2003 PRIORITY LIST
HIGHER EDUCATION CAPITAL IMPROVEMENTS*

(in thousands of dollars)

Priority Number	Institution	Project	Budget Category	Recommendation	Cumulative Total
28	University of Illinois at Chicago	Roof and Window Replacement and Masonry Repairs	Remodeling	$ 16,000.0	$ 282,728.0
29	Eastern Illinois University	Chilled Water Loop and Electrical Distribution System Upgrade	Utilities	5,600.0	288,328.0
30	College of DuPage	Instructional Center Noise Abatement	Remodeling	1,171.7	289,499.7
31	William Rainey Harper College	One Stop/Admissions and Student Life Center	Buildings	29,098.7	318,598.4
32	Northern Illinois University	Stevens Building Renovation and Addition	Remodeling	15,332.5	333,930.9
33	Northeastern Illinois University	Education Building	Planning	3,779.3	337,710.2
34	Governors State University	Campus Roadway and Sidewalk Renovation	Site Improvements	1,902.9	339,613.1
35	Illinois Valley Community College	Community Instructional Center	Buildings	11,418.0	351,031.1
36	Lake Land College	Center for Technical Education	Buildings	5,773.2	356,804.3
37	Illinois Mathematics and Science Academy	Laboratory Remodeling and Expansion	Remodeling	5,028.2	361,832.5
38	College of Lake County	Student Services Building	Buildings	31,317.0	393,149.5
39	Heartland Community College	Workforce Development Center	Buildings	12,020.7	405,170.2
40	Kaskaskia College	Child Care and Workforce Development Center	Buildings	7,986.9	413,157.1
41	Chicago State University	Roof Replacement	Remodeling	4,500.0	417,657.1
42	Illinois State University	Power Plant and Utility Distribution System Upgrade	Utilities	18,000.0	435,657.1
43	Western Illinois University	Life Safety Improvements, Phase I	Remodeling	8,000.0	443,657.1

* This list does not include funds for the Governor's Venture *TECH* initiative or the Governor's Enhanced Construction Program for community colleges, both of which the Board supports.

II. IMPLEMENTING *THE ILLINOIS COMMITMENT*

The Illinois Commitment: Partnerships, Opportunities, and Excellence sets forth the agenda and goals for Illinois higher education for the first decade of the 21st century. The document, informed by surveys of employers, opinion leaders, citizens, and students, articulates what constituent groups want and expect of Illinois colleges and universities. Since its endorsement nearly three years ago, *The Illinois Commitment* has served as a framework for improving quality and public accountability and has guided Illinois higher education institutions and agencies in focusing resources on the highest priorities. The Governor and General Assembly have responded to these priorities through significant investments in higher education in recent years.

The third annual *Statewide Results Report* (December 2001) documents the approaches Illinois higher education institutions and agencies have taken to make progress toward the six statewide goals of *The Illinois Commitment*. The report also acknowledges that Illinois higher education will face a series of challenges in the future as it works to retain its number one standing on the National Report Card. For example, institutions will need to respond to increasing demands from students, workers, and employers during this time of economic uncertainty, and they will need to work with K-12 schools to ensure that all teachers – those graduating from teacher-training programs and those now in classrooms – are equipped to teach to the Illinois Learning Standards that are tested on the Prairie State Achievement Examination. Additional efforts will be needed to ensure that: a college education remains affordable; college completion rates increase; and quality, productivity, and accountability are enhanced. Accordingly, the fiscal year 2003 budget recommendations focus resources toward continued implementation of the statewide goals of *The Illinois Commitment*:

- *Higher education will help Illinois business and industry sustain strong economic growth.*
- *Higher education will join elementary and secondary schools to improve teaching and learning at all levels.*
- *No Illinois citizen will be denied an opportunity for a college education because of financial need.*
- *Illinois will increase the number and diversity of citizens completing training and education programs.*
- *All Illinois colleges and universities will hold students to even higher expectations for learning and will be accountable for the quality of academic programs and the assessment of learning.*
- *Illinois colleges and universities will continually improve productivity, cost-effectiveness, and accountability.*

Budget Restrospective

Operations and Grants. Education was clearly the state's top priority in fiscal year 2002, receiving $460.0 million, or 51 percent, of the then projected $900 million growth in state general funds revenue. This increase included $157.0 million for higher education and $303.0 million for elementary and secondary education. As a reflection of the state's priority,

education received a 5.5 percent increase in general funds appropriations, while other state agencies and departments received an average increase of 1.5 percent. Fiscal year 2002 state general funds appropriations for higher education increased to 11.4 percent of total state general funds appropriations in fiscal year 2002, up from 11.2 percent in fiscal year 2000.

Table A shows state general funds appropriations for fiscal years 1993 through 2002. The $157.0 million overall increase in general funds appropriations for higher education operations and grants is the largest one-year increase granted during the past decade. During this time period, the change in general funds appropriations ranged from a $49.3 million, or 3.0 percent, decrease in fiscal year 1993 to a $157.0 million, or 6.3 percent, increase in fiscal year 2002. The fiscal year 2002 increase in general funds appropriations exceeds the ten-year average increase in terms of dollar and percentage increases.

Table A

General Funds Appropriations for Higher Education Operations and Grants
Fiscal Year 1993 Through Fiscal Year 2002

(dollars in thousands)

Fiscal Year	$ Change from Previous Year	% Change from Previous Year
1993	($ 49,311.2)	(3.0) %
1994	53,195.0	3.3
1995	103,340.8	6.3
1996	93,585.9	5.4
1997	113,242.2	6.1
1998	117,998.6	6.0
1999	148,384.6	7.2
2000	127,134.3	5.7
2001	132,565.0	5.6
2002	157,000.0	6.3
Average Annual Increase	$ 99,713.5	4.9 %

Strong state support for higher education in recent years has been augmented through internal reallocation by institutions and agencies. For example, public universities have allocated nearly $50.0 million to match state resources for the Retaining Critical Faculty and Staff initiative in fiscal years 2000, 2001, and 2002. Additionally, colleges and universities have reallocated funds to match state resources for the deferred maintenance initiative, to offset general cost and utilities increases, to make sick leave and vacation payouts, and to enhance other support services and academic programs.

Table B compares the Board of Higher Education's budget recommendations for operations and grants to final appropriations for fiscal years 1995 through 2002. During the

Table B

General Funds Recommendations and Appropriations for Operations
Fiscal Year 1995 Through Fiscal Year 2002

(in thousands of dollars)

Fiscal Year	BHE Recommendations	Appropriation	Difference Between BHE Recs. and Appropriation $ Change	Difference Between BHE Recs. and Appropriation % Change
1995	$ 1,870,073.4	$ 1,749,759.7	$ (120,313.7)	(6.4) %
1996	1,844,699.7	1,843,345.6	(1,354.1)	(0.1)
1997	1,955,341.0	1,956,587.8	1,246.8	0.1
1998	2,075,914.9	2,074,586.4	(1,328.5)	(0.1)
1999	2,207,099.1	2,222,971.0	15,871.9	0.7
2000	2,390,641.6	2,350,105.3	(40,536.3)	(1.7)
2001	2,532,910.6	2,510,675.6 *	(22,235.0)	(0.9)
2002	2,654,503.3	2,667,675.6	13,172.3	0.5
Average FY95-FY02	$ 2,191,398.0	$ 2,171,963.4	$ (19,434.6)	(1.0) %

period examined in this table, the average variance between the recommendations is $19.4 million, or one percent.

Capital Improvements. During the past few years, Illinois higher education has enjoyed increased support for capital improvements as well. Table C summarizes state appropriations for capital improvements for fiscal years 1993 through 2002.

State appropriations for higher education capital improvements in fiscal year 2002 totaled $412.4 million and represented the largest capital program approved by the General Assembly and Governor for higher education in at least two decades. These appropriations include funds made available through Governor Ryan's *VentureTECH* and Illinois FIRST programs, and may be augmented with additional allocations made available for college and university projects through the Illinois FIRST program funds distributed this year through the Department of Commerce and Community Affairs and other state agencies.

Table C

Appropriations for Higher Education Capital Improvements
Fiscal Year 1993 Through Fiscal Year 2002

(dollars in thousands)

Fiscal Year	Appropriations
1993	$ 58,679.3
1994	96,501.7
1995	146,845.0
1996	50.0
1997	158,952.9
1998	148,143.3
1999	154,750.1
2000	318,306.4
2001	218,074.7
2002	412,372.9

Fiscal Year 2003 Budget Development Context

Setting a Context for Fiscal Year 2003 Budget Development (April 2001) set the framework for the fiscal year 2003 budget development process. This report articulated the statewide goals and activities that would receive priority in the fiscal year 2003 budget recommendations to assist higher education institutions and agencies in the development of their budget requests. The report emphasized that the budget recommendations would focus new resources on the programs and activities necessary to implement the goals of *The Illinois Commitment*. While the report cited economic data as evidence of a slowing economy that could signal a future recession, no one could have predicted the tragic events of September 11 and their subsequent effect on already weakened national and state economies.

Development of the fiscal year 2003 budget recommendations occurred during a time of considerable ambiguity regarding the current year's budget. Governor Ryan issued an administrative order on September 25, 2001 restricting certain state agency expenditures and several days later asked higher education to implement fiscal austerity measures for the duration of fiscal year 2002. In October, as additional economic data and state revenue information became available, the Governor announced that a two percent budget reserve requirement would be placed on state agencies to combat an estimated $450.0 million shortfall in state revenues. And, on November 13, 2001, the Governor asked higher education to reserve $25.0 million, or approximately 1 percent, of fiscal year 2002 state general funds appropriations for operations and grants (excluding funds for retirement and group health insurance). There are ongoing conversations between the Governor and legislative leaders regarding what actions are necessary to address the projected fiscal year 2002 state revenue shortfall and how to address current funding shortfalls for the state employee group health insurance program and retired teachers health insurance program. The outcome of these conversations will affect the amount of new revenue available for allocation in fiscal year 2003.

The economic outlook for fiscal year 2003 continues to be unclear. Forecasts provided by the Illinois Economic and Fiscal Commission call for a recovery to occur late in calendar year 2002, and estimate that new revenues in fiscal year 2003 may be in the $400 million to $500 million range. According to an economic index developed at the University of Illinois, economic growth in Illinois fell into negative territory for the sixth straight month in October and one more quarter of negative growth can be expected before a recovery occurs in 2002. Recent reports note that while the economy is officially in recession and consumer confidence remains low, inflation also remains low, and retail sales have been slightly stronger than expected. Since consumer spending accounts for two-thirds of the nation's economic activity, strong sales throughout the holiday season could be a sign that recovery is not far off. At this time, however, with so much uncertainty regarding domestic and international economic conditions, estimating the level of state revenue that will be available in fiscal year 2003 is difficult.

The fiscal year 2003 budget recommendations for higher education operations and grants direct funding increases to the highest statewide priorities in the context of the current economic environment. The recommendations call for an investment of $2,789.2 million in state general funds for higher education operations and grants in fiscal year 2003, an increase of $100.0 million, or 3.7 percent. Requests for additional state general funds from higher education institutions and agencies totaled $228.0 million - $128.0 million more than provided for in these recommendations. The recommendations require continued reallocation by institutions and agencies, and recognize that funding for many important new and enhanced initiatives will be delayed to future year budgets.

From the over $1.0 billion requested by community colleges, public universities, and the Illinois Mathematics and Science Academy for capital improvements in fiscal year 2003, the recommendations include $443.7 million for 43 capital improvement projects. The recommendations include funds to complete projects previously supported by the Governor and General Assembly, address infrastructure concerns, and provide funding for new facilities to address programmatic concerns and/or enrollment demand.

The following sections provide additional detail regarding the support provided by the fiscal year 2003 budget recommendations within the framework of six statewide goals of *The Illinois Commitment.*

Helping Business and Industry Sustain Strong Economic Growth

Higher education plays a critical role in business, industry, and the statewide economy. One of the fundamental contributions of higher education to business and industry is the supply of college-educated individuals who annually complete academic and occupational programs and enter the workforce. Just as business and industry recognize and respond to changing opportunities, higher education must continuously adjust program content and capacity to supply an ever-changing workforce.

A study commissioned by the Board of Higher Education and conducted at the University of Illinois, *Illinois Higher Education: Building the Economy, Shaping Society*, notes that Illinois colleges and universities directly aid the state economy by spending $10 billion on an annual basis and providing 116,000 full-time-equivalent jobs. These expenditures, in turn, generate additional economic activity equal to $28 billion annually. Many of the "economic benefits generated by colleges and universities come from out-of-state sources, which would be foregone in the absence of the universities." Finally, higher education also makes contributions to economic growth by

sponsoring and conducting research, which often leads to the discovery of new knowledge and the creation of innovative products and services. Finally, institutions provide numerous public service activities that support business and industry, as well as the communities they serve.

The fiscal year 2003 budget recommendations include $1,742,000 in new funding to support business and economic development in Illinois, including $375,100 in state general funds and $1,366,900 in Universities Income Funds and other state funds. The specific programs and activities supported in the recommendations are listed in Table D.

Table D

Recommended Additional Funding to Help Business and Industry Sustain Strong Economic Growth in Fiscal Year 2003

Institution(s)/Agencies	Purpose/Program	General Funds	University Income and Other Funds
Community Colleges	Workforce Development Grants	$579,500	-
Institutional Grants	HECA Workforce and Economic Development Grants	150,000	-
Institutional Grants	Health Services Act Grants	(354,400)*	-
Chicago State University	MS in Computer Science	-	$223,200
Southern Illinois University Carbondale	Digital Communication Specialization	-	328,700
	Center of Excellence/ Soybean Research	-	50,000
Institutional Grants	Veterinary Medicine Research	-	500,000
Northeastern Illinois University	Masters in Health and Wellness	-	135,000
	University Computing Internships	-	130,000
Total		$375,100	$1,366,900

* Reflects anticipated reduction in health program enrollments.

The capital budget recommendations include funds for several projects important to college and university efforts to help business and industry sustain a strong economy. These include equipment funds for a new College of Business building at Northern Illinois University, a Workforce Development Center for Heartland Community College, a Child Care and Workforce Development Center at Kaskaskia College, and renovation of the Engineering and Technology Center at William Rainey Harper College.

Join Elementary and Secondary Education to Improve Education at All Levels

The fiscal year 2003 budget recommendations support a number of initiatives that will further higher education's efforts in joining elementary and secondary education to improve teaching and learning at all levels. Such an approach is recommended in *Gateway to Success: Rethinking Access and Diversity for a New Century*, which calls for all high school students to take a college preparatory curriculum. Recent results from the Prairie State Achievement Examination indicate that just over half of Illinois high school juniors meet or exceed state learning standards. Just over half of college-bound high school students complete the college preparatory curriculum. The fiscal year 2003 budget recommendations include funds for cooperative efforts designed to ensure teachers are trained to teach to the Illinois Learning Standards, enhance the Illinois Virtual High School, and expand community college programs serving high school students who are prepared to enroll in college level coursework while still in high school.

Improving Illinois' Educator Workforce, a report to the Illinois General Assembly prepared by the Joint Education Committee, notes problems regarding the supply and quality of educators in the state's schools and recommends a number of actions regarding teacher recruitment, preparation, retention, and continuing professional development. The fiscal year 2003 budget recommendations target resources for a number of programs designed to improve teacher preparation, assist institutions in their efforts to meet National Council for Accreditation of Teacher Education (NCATE) standards, and increase the number of persons trained as teachers.

The fiscal year 2003 budget recommendations include $4,789,200 million in new resources for programs and initiatives designed to improve teaching and learning at all levels, including $900,000 in state general funds and $3,889,200 in Universities Income Funds. The specific programs and activities supported in the recommendations are listed in Table E.

Table E

Recommended Additional Funding to Improve Teaching and Learning at All Levels in Fiscal Year 2003

Institution(s)/Agencies	Purpose/Program	General Funds	University Income and Other Funds
Institutional Grants	HECA Teaching, Learning, and Quality	$1,050,000	-
Institutional Grants	Financial Assistance Act Grants	600,000	-
Illinois Century Network	Content Development	(1,000,000)*	-
Illinois Community Colleges	P-16 Accelerated College Enrollment Grants	250,000	-
Eastern Illinois University	Master Teacher Program	-	$ 75,000

	Certification Completion Program	-	65,000
	Cross Disciplinary Teacher Program	-	100,000
	Summer Bridge Program	-	35,000
Governors State University	Technology Science Teacher Education Recertification	-	55,300
	BS in Math/Secondary Teacher Certification	-	57,100
Northeastern Illinois University	In-Service Apprenticeship Program	-	150,000
	Alternative Teacher Certification	-	200,000
Illinois State University	Distinctiveness and Excellence	-	1,750,800
Southern Illinois University Edwardsville	Teacher Shortage	-	100,000
Southern Illinois University Carbondale	Center for Graduate Student Excellence in Teaching	-	200,000
University of Illinois at Chicago	P-16 Education	-	851,000
University of Illinois at Urbana Champaign	P-16 Education	-	250,000
Total		$900,000	$3,889,200

* One-time appropriation.

The capital budget recommendations include funds for planning a new Education Facility at Northeastern Illinois University and for constructing a Community Instructional Center at Illinois Valley Community College. A laboratory school for the Early Childhood Education Program and a child care center will be housed in the Center.

Assuring Opportunity Through Affordability

Illinois received an "A" grade for affordability in *Measuring Up 2000*; one of only five states to receive this high grade. It was the Monetary Award Program, the third largest of its kind in the nation, more than any other single indicator, that earned Illinois an "A" in affordability. State student aid targeted to low income families as a percent of federal Pell Grant aid to low income families is 124 percent in Illinois, compared to 106 percent among top performing states. Yet, there remains a gap between the rich and the poor. In Illinois, 54 percent of the persons between 18 and 24 years of age from high income families enroll in college, compared to 20 percent of those from low income families.

Assuring that all citizens have the opportunity to access higher education requires that the net price to students (i.e., total costs less available student financial aid) does not increase faster than a family's ability to pay. Controlling the net price to students requires setting educational charges at reasonable rates and providing financial aid for those students least able to pay for college. According to the College Board, tuition and fees at public four-year institutions nationwide increased 4.4 percent in fiscal year 2001 over the previous year. College costs continue to rise faster than inflation, which as measured by the Consumer Price Index increased 3.4 percent in fiscal year 2001. In Illinois, the average increase in tuition and fees was 7.1 percent for all sectors in fiscal year 2002.

Both the Board of Higher Education's Committee on Access and Diversity and the Commission on Persistence and Degree Completion confirmed the importance of financial aid in their reports released in the past year. Recommendations from these two groups include the importance of providing aid to students enrolled on a part-time basis, and supporting programs to encourage completion of a baccalaureate degree in four years.

Illinois has a long-standing commitment to provide access and choice by supporting a strong student financial aid program. These recommendations build upon the Board's commitment and its policies on affordability by providing $20,100,000 in new support for the Monetary Award Program, as well as funding for outreach initiatives and other grant programs administered by the Illinois Student Assistance Commission. Recommendations for the Monetary Award Program, the state's largest need-based student aid program, include components to maintain affordability by covering the cost of 5.0 percent tuition and fee increases, increasing the maximum award by $198 to $5,166, and accommodating recent application volume increases in the program.

The fiscal year 2003 budget recommendations include new funding of $25,836,000 for programs designed to maintain the affordability of a college education. This total includes $19,230,000 in general funds and $6,606,000 in income funds. The specific recommendations are shown in Table F.

Table F

Recommended Additional Funding to Help Make Higher Education More Affordable in Fiscal Year 2003

Institution(s)/Agencies	Purpose/Program	General Funds	University Income and Other Funds
Illinois Student Assistance Commission	Monetary Award Program	$20,100,000	-
	Dependents Grants	25,000	-
	College Savings Bond Grants	30,000	-
	Illinois Veterans Grants	(500,000)*	-
	Merit Recognition Scholarships	(500,000)*	-
Institutional Grants	Graduation Incentive Grant Program	75,000	-
University of Illinois at Chicago	Student Aid	-	$2,606,000

University of Illinois at Urbana-Champaign	Student Aid	-	4,000,000
Total		$19,230,000	$6,606,000

* Reflects projected reductions in number of eligible recipients.

Increasing Access and Diversity

The Illinois Community College Board assumed responsibility for state level governance and administration of the state's adult education program from the Illinois State Board of Education in fiscal year 2002. Plans are underway for the transition of two other postsecondary educational activities (Vocational Education Grants and Program Improvement Grants) from the State Board of Education to the Illinois Community College Board in fiscal year 2003.

This past year, the Board's Committee on Access and Diversity completed a two-year study whose recommendations, approved by the Board, set an orientation and direction for future Board action. The study's recommendations emphasized the need to improve high school academic preparation and, most notably, endorsed a change in the state curricular requirements that would mandate all students to take a college prep curriculum. The Committee also stressed the need to provide students with the "right kind of access" to ensure future academic success. The Board's recommendations called for "last year/first year programs" to make the senior year of high school more productive in preparing students for college and the freshman year of college more successful in reducing attrition rates. The recommendations include support for developing a financial aid program and establishing partnerships with private organizations to enhance student diversity while, more generally, the Board supported the continued use of race/ethnic criteria in admissions and financial aid decisions, as permitted under the U.S. Supreme Court *Bakke* decision.

The fiscal year 2003 budget recommendations include $7,316,100 in new funds allocated for programs and activities to improve access and diversity in higher education, including $1,490,000 in state general funds and $5,826,100 in Universities Income Funds. The specific recommendations are listed in Table G.

Table G

Recommended Additional Funding to Increase Access and Diversity in Fiscal Year 2003

Institution(s)/Agencies	Purpose/Program	General Funds	University Income and Other Funds
Illinois Community Colleges	Adult Education	$1,015,000	$4,500,000
	Postsecondary Career and Technology Education Grants	245,000	-
	AFDC Opportunities Fund	-	(100,000)
Institutional Grants	HECA Access and Diversity Grants	100,000	-

	Consortium Education Opportunity Grants	100,000	-
	University Center of Lake County	25,000	-
	Quad Cities Graduate Study Center	5,000	-
Chicago State University	Hispanic Future Professionals Academy	-	100,000
Eastern Illinois University	Web-based Programs for Persons with Disabilities	-	10,000
	Improving Student Retention	-	68,000
	Quality Students	-	65,000
Northeastern Illinois University	Handicap Educational Liaison Program	-	150,000
Western Illinois University	Quad Cities Campus	-	1,033,100
Total		$1,490,000	$5,826,100

Enhance Student Learning and Assessment
And the Quality of Academic Programs

To be accountable for the quality of academic programs, institutional programs must be student-learning centered and results-oriented. Institutions must continuously reassess the quality of their academic programs and target new and reallocated resources to the most important program priorities. In addition, because the quality of instruction is directly related to the quality of the faculty and staff, it is a high priority at both the statewide and campus levels that resources be available to recruit and retain the highest quality faculty and staff.

Competitive compensation has been, and continues to be, one of the highest priorities in Illinois higher education. Colleges and universities often cite the ability to recruit and retain the highest quality faculty and staff as a top institutional priority and an increasing challenge in the face of other needs such as technology, deferred maintenance, and student affordability. In recent years, Illinois colleges and universities have reallocated millions of dollars into salary competitiveness. Despite these efforts, recruiting and retaining faculty and staff, particularly in areas such as information technology and other high demand fields, continues to be a challenge.

In fiscal years 2000, 2001, and 2002 Governor Ryan and the General Assembly provided funds for an initiative designed to enhance efforts to recruit and retain critical faculty and staff at Illinois public institutions and agencies by bringing faculty salaries to the median of national peers. The initiative provides state funds for an average three percent salary increase and additional funding to recruit and retain critical faculty and staff. State funding in fiscal years 2000 and 2001 included funds equal to one percent of the personal services base; state funding in fiscal year 2002 equaled two percent of the personal services base. Institutions are expected to match the additional increment with an equal amount of institutional funds. *Full-Time Faculty and Civil Service Salaries at Illinois Colleges and Universities* (August 2001) presented data on fiscal year 2001 salaries, reflecting the results from the second year of the initiative and charting the progress made in moving Illinois faculty salaries closer to the median salary of their national

peers. The report showed that some progress has been made in improving salaries in comparison to peers, yet the statewide average faculty salary remains four percent below that of peer institutions.

The fiscal year 2003 budget recommendations include funding for the continuation of the Recruiting and Retaining Critical Faculty and Staff initiative, a five-year plan designed to enhance the competitiveness of faculty and staff salaries. Funds are included for an average three percent salary increase for faculty and staff of public universities and higher education agencies. State funding of $7,878,200 (equal to a one-half percent salary increase) is recommended for recruiting and retaining critical faculty and staff and other academic program enhancements. Institutions and agencies will be expected to allocate agency or institutional funds equal to the state funds provided for the Recruiting and Retaining Critical Faculty and Staff initiative. Under this "3+ ½ + ½" plan, institutions whose current faculty salaries are at or above peer medians will be expected to maintain their level of faculty salary competitiveness. Institutions whose current salaries are below peer medians will be expected to improve the competitiveness of their faculty salaries. Funds may be used to recruit and retain employees in high demand areas; provide performance-based salary increases; provide incentives for early retirement programs; offset state-mandated early retirement costs; purchase equipment and remodel laboratories to recruit new faculty; recruit minority faculty; and to support faculty and staff recruitment and retention programs.

The recommendations also propose that University Income Funds be allocated for a variety of public university programs and activities designed to improve quality. These allocations include funding for technology enhancements, library resources, student assessment, and enhancements to base funding for Liberal Arts and other academic programs. A summary of these programs is provided in Table H.

Table H

Recommended Additional Funding for Higher Expectations and Quality in Fiscal Year 2003

Institution(s)/Agencies	Purpose/Program	General Funds	University Income and Other Funds
Public Universities and Higher Education Agencies	Salary Increases and Medicare	$30,474,000	$17,213,500
	Recruiting and Retaining Critical Faculty and Staff	7,878,200	-
Illinois Community Colleges	Base Operating Grants	3,525,000	-
	Equalization Grants	4,000,000	-
	Advanced Technology Grants	438,200	
Public Universities	Operations and Maintenance of New Space	2,100,500	-
University of Illinois at Urbana-Champaign	Academic Programs: Technology	-	2,000,000
	Academic Programs: General	-	9,179,400
	Cost Recovery Programs	-	2,393,600

University of Illinois at Chicago	Academic Programs: Technology	-	519,000
	Academic Programs: General	-	3,245,300
	Cost Recovery Programs	-	392,200
University of Illinois at Springfield	Liberal Arts Instruction	-	971,400
Eastern Illinois University	Enhance Academic Base	-	850,000
	Technology Enhanced Education	-	512,000
Chicago State University	Center for Student Assessment	-	204,900
	Instructional Laboratory Fees	-	17,000
Southern Illinois University Carbondale	Direct Cost Recovery	-	115,000
	Applied Sciences and Arts	-	200,000
Northeastern Illinois University	Instructional Staffing	-	310,000
Southern Illinois University Edwardsville	Enhancing Student Learning	-	1,409,100
	Enhancing Dental Medicine	-	115,300
	Strengthen Campus Life	-	303,700
Total		$48,415,900	$39,951,400

The capital budget recommendations include projects to ensure that adequate facilities are available at community colleges and public universities for providing quality instruction that is relevant to the needs of the workplace. A Center for Technical Education at Lake Land College will consolidate engineering, manufacturing, and electronics programs in one location to provide better interaction and collaboration among students and faculty and sharing of equipment.

Increasing Productivity, Cost Effectiveness, and Accountability

The Board of Higher Education will consider *Establishing Performance Indicators to Assess Progress Toward Meeting the Goals of The Illinois Commitment* at its meeting on December 11, 2001. This document proposes a methodology and process for developing a system of performance indicators that will help assess how well Illinois is meeting the six statewide goals.

The fiscal year 2003 budget recommendations for the State Universities Retirement System include a general funds increase of $29,514,000, or 12.6 percent, over fiscal year 2002 appropriations. The recommendations include the amount certified by the State Universities Retirement System to satisfy the minimum annual funding requirements of Public Act 88-0593. A decline in the market value of the System's assets reduced the funding ratio for total assets to total liabilities from 88.2 percent on June 30, 2000, to 72.1 percent on June 30, 2001, making an increase of this magnitude necessary to comply with statutory requirements for the System. Also included is the amount certified for the health insurance program for retired community college faculty and

staff. Recommendations related to productivity, cost-effectiveness and accountability are listed on Table I.

Table I

Recommended Additional Funding to Improve Accountability and Productivity in Fiscal Year 2003

Institution(s)/Agencies	Purpose/Program	General Funds	University Income and Other Funds
State Universities Retirement System	Employer Retirement Contributions	$29,514,000	($300,000)
Illinois Student Assistance Commission	Operations	75,000	
	Student Loan Fund	-	(28,169,200)
	MAP Reserve Fund	-	177,000
Northeastern Illinois University	Vacation/Sick Leave Payout Reserve	-	659,100
	Deferred Maintenance	-	250,000
Eastern Illinois University	Vacation/Sick Leave Payout Reserve	-	325,000
University of Illinois System	UI Integrate	-	3,698,200
	Fire Prevention Fund	-	60,200
Total		$29,589,000	($23,299,700)

The fiscal year 2003 capital budget recommendations include $30.0 million for Capital Renewal, with $20.0 million funded with Capital Development Funds and $10.0 million funded with Build Illinois Funds. Fiscal year 2003 is the fourth year of the five-year Illinois FIRST initiative to provide a total of $50.0 million Build Illinois Funds for Capital Renewal improvements for universities and colleges. The Capital Renewal program provides resources for each university and community college to undertake minor remodeling projects. These smaller projects, along with several major remodeling projects will ensure the institutions' facilities are protected and preserved. Major remodeling projects recommended for funding include the renovation of Morris Library at Southern Illinois University at Carbondale, improvements to Stevenson and Turner Halls at Illinois State University, remodeling of Lincoln Hall at the University of Illinois at Urbana-Champaign, and remodeling of the Technology Building at Triton College.

III. PUBLIC UNIVERSITIES

The fiscal year 2003 budget recommendations for public universities include new resources to support the statewide goals included in *The Illinois Commitment* while recognizing that state resources will not be sufficient to address all university needs. The recommendations assume that state resources will be leveraged with institutional reinvestments in the important areas of faculty and staff compensation. High priority campus initiatives not supported in these recommendations also may be supported through campus reinvestments. This combination of incremental state funding and institutional reinvestments is necessary to address campus needs.

The fiscal year 2003 budget recommendations for public universities total $2,186.8 million, with $1,542.7 million in state general funds, an increase of $39.8 million or 2.6 percent. This funding supports an average three percent salary increase, the Recruiting and Retaining Critical Faculty and Staff Initiative, and operations and maintenance for new facilities. The recommendations for public universities are summarized on Tables III-1 through III-4. Tables listing the specific program recommendations for each institution follow Table III-4.

Compensation Increases. The budget recommendations include funding for a three percent average salary increase and for increases in Social Security/Medicare. Specifically, a total of $29.5 million is provided for general salary increases, and a total of $453,300 is provided for employer contributions to Social Security/Medicare. Actual salary increase decisions will vary by campus and individual based on available campus resources and other decision factors.

Recruiting and Retaining Critical Faculty and Staff. The budget recommendations include $7.8 million for the Recruiting and Retaining Critical Faculty and Staff initiative at public universities. This marks the fourth year of a five-year initiative to enhance the competitiveness of faculty and staff salaries. This funding represents a one-half percent salary increase, calculated on 95 percent of the personal services base, and is to be matched with institutional funds. The resulting "3+ ½ + ½" plan, will support various campus-based initiatives to recruit and retain staff. Funds will be used to recruit and retain employees in high demand areas; provide performance-based salary increases; provide incentives for early retirement programs; offset state-mandated early retirement costs; purchase equipment and remodel laboratories to recruit new faculty; recruit minority faculty; and to support faculty and staff recruitment and retention programs.

Operations and Maintenance for New Facilities. A total of $2.1 million is included in the budget recommendations to support the operating and maintenance costs of new buildings at public universities in fiscal year 2003. Funds are provided at a rate of $5.40 per gross square foot for all operation and maintenance requirements other than utilities. Utility requirements are calculated based on the campus direct utility cost per gross square foot. Table J provides a summary of recommended funds for the operations and maintenance of new buildings.

Table J

Fiscal Year 2003 Recommended Funds for the Operation and Maintenance of New Buildings

Institution	Facility/Area	Recommended Amount
Eastern Illinois University	Fine Arts Center	$ 200,000
Governors State University	Family Development Center	149,400
Illinois State University	College of Business	190,000
Northern Illinois University	Barsema Hall	432,000
	Family Violence Center	96,000
Southern Illinois University Carbondale	Service Center (Springfield)	209,600
	Touch of Nature Infirmary	2,000
	Safety Center Building	13,000
	Altgeld Hall	70,700
Southern Illinois University Edwardsville	Advanced Technical Worker Training Center	48,100
	Ethanol Plant	173,000
	University Park Building	111,300
University of Illinois at Chicago	Student Services Building	179,900
	Police Station	22,800
University of Illinois at Urbana-Champaign	Expanded Child Development Lab	165,300
	Subsonic Aerodynamics Laboratory	37,400
Total		$2,100,500

University Income Funds. These recommendations recognize the authority of public universities to collect, hold, and spend income fund revenues locally. The recommendations also recognize that tuition revenues are a significant source of support for institutional resource requirements and campus priorities. Universities are expected to contribute tuition revenues to support the general salary increase decision rules in these recommendations, which is calculated as three percent of the fiscal year 2002 institutional income fund budget. In fiscal year 2003, the university income fund contribution for salary decision rules in these recommendations totals $17.2 million. At those campuses where income funds over and above the three percent cost and salary contribution are available due to enrollment increases and/or tuition increases, the budget recommendations include the campus's allocation of those revenues to specific program priorities consistent with the universities' program priority requests.

In fiscal year 2003, universities estimate the availability of $642.9 million in university income funds, an increase of $57.7 million, or 9.9 percent, over fiscal year 2002 levels. Chicago State University, Northern Illinois University, and the University of Illinois had not made final tuition decisions at the time these recommendations were developed. The recommendation for each campus is based on campus estimates of available tuition and other income fund revenue considering fiscal year 2003 tuition and fee rates, the amount of tuition collected, and the number of students enrolled.

Table III - 1

FY2003 RECOMMENDATIONS
UNIVERSITIES OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2002 Appropriation	FY2003 Requests	FY2003 Recommendations	Increase Over FY2002	Percent Increase Over FY2002
Chicago State University	$ 44,027.4	$ 48,643.9	$ 45,232.4	$ 1,205.0	2.7 %
Eastern Illinois University	55,274.3	65,660.9	56,805.7	1,531.4	2.8
Governors State University	28,045.9	32,314.1	28,879.5	833.6	3.0
Illinois State University	93,384.7	102,897.9	95,784.7	2,400.0	2.6
Northeastern Illinois University	45,396.8	46,985.7	46,554.5	1,157.7	2.6
Northern Illinois University	118,176.2	135,616.8	121,467.8	3,291.6	2.8
Western Illinois University	65,047.8	84,428.7	66,662.2	1,614.4	2.5
Southern Illinois University	249,933.1	272,812.2	256,681.0	6,747.9	2.7
Carbondale	174,402.2	192,053.4	179,023.6	4,621.4	2.6
Edwardsville	73,177.9	78,142.4	75,237.3	2,059.4	2.8
University Administration	2,353.0	2,616.4	2,420.1	67.1	2.9
University of Illinois	803,624.7	851,305.1	824,654.3	21,029.6	2.6
Chicago	366,900.4	381,501.9	376,487.0	9,586.6	2.6
Springfield	24,123.3	26,853.5	24,748.6	625.3	2.6
Urbana-Champaign	352,130.9	357,762.3	361,211.7	9,080.8	2.6
University Administration	60,470.1	85,187.4	62,207.0	1,736.9	2.9
Total	$ 1,502,910.9	$ 1,640,665.3	$ 1,542,722.1	$ 39,811.2	2.6 %

Table III - 2

FY2003 RECOMMENDATIONS
UNIVERSITIES OPERATIONS AND GRANTS
ALL APPROPRIATED FUNDS AND INCOME FUNDS

(in thousands of dollars)

Resource Requirements	FY2002 Appropriations	FY2003 Requests	FY2003 Recommendations	Increase Over FY2002	Percent Increase Over FY2002
Chicago State University	$ 56,986.6	$ 62,537.0	$ 59,125.5	$ 2,138.9	3.8 %
Eastern Illinois University	81,992.6	95,285.7	86,430.5	4,437.9	5.4
Governors State University	39,465.5	44,188.7	40,754.1	1,288.6	3.3
Illinois State University	147,230.8	160,110.2	152,997.0	5,766.2	3.9
Northeastern Illinois University	66,022.9	70,214.7	69,783.5	3,760.6	5.7
Northern Illinois University	180,734.0	200,051.3	185,902.3	5,168.3	2.9
Western Illinois University	95,639.8	116,971.6	99,205.1	3,565.3	3.7
Southern Illinois University	344,908.7	373,115.8	356,984.6	12,075.9	3.5
Carbondale	239,492.1	259,646.6	246,616.8	7,124.7	3.0
Edwardsville	103,063.6	110,852.8	107,947.7	4,884.1	4.7
University Administration	2,353.0	2,616.4	2,420.1	67.1	2.9
University of Illinois	1,076,276.0	1,162,208.2	1,135,617.6	59,341.6	5.5
Chicago	460,757.8	486,630.8	481,615.9	20,858.1	4.5
Springfield	31,671.8	35,668.7	33,563.8	1,892.0	6.0
Urbana-Champaign	518,522.8	548,409.0	551,858.4	33,335.6	6.4
University Administration	65,323.6	91,499.7	68,579.5	3,255.9	5.0
Total	$ 2,089,256.9	$ 2,284,683.2	$ 2,186,800.2	$ 97,543.3	4.7 %
Source of Appropriated Funds					
General Funds	$ 1,502,910.9	$ 1,640,665.3	$ 1,542,722.1	$ 39,811.2	2.6 %
General Revenue Fund	1,330,535.4	1,459,671.0	1,361,727.8	31,192.4	2.3
Education Assistance Fund	172,375.5	180,994.3	180,994.3	8,618.8	5.0
Other	1,130.7	1,130.7	1,190.9	60.2	5.3
Source of Non-Appropriated Funds					
Universities Income Fund *	$ 585,215.3	$ 642,887.2	$ 642,887.2	$ 57,671.9	9.9 %

* University income funds are non-appropriated funds collected, held, and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

Table III - 3

FY2003 RECOMMENDATIONS
UNIVERSITIES OPERATIONS AND GRANTS
SOURCES OF FUNDS

(in thousands of dollars)

Resource Requirements	General Revenue Fund	Education Assistance Fund	Universities Income Fund *	Other Appropriated Funds	Total
Chicago State University	$ 43,799.1	$ 1,433.3	$ 13,893.1	-	$ 59,125.5
Eastern Illinois University	49,651.5	7,154.2	29,624.8	-	86,430.5
Governors State University	24,626.3	4,253.2	11,874.6	-	40,754.1
Illinois State University	81,390.0	14,394.7	57,212.3	-	152,997.0
Northeastern Illinois University	39,968.2	6,586.3	23,229.0	-	69,783.5
Northern Illinois University	103,183.3	18,284.5	64,434.5 **	-	185,902.3
Western Illinois University	57,009.8	9,652.4	32,542.9	-	99,205.1
Southern Illinois University	224,884.8	31,796.2	100,303.6	-	356,984.6
Carbondale	157,693.2	21,330.4	67,593.2	-	246,616.8
Edwardsville	64,872.2	10,365.1	32,710.4	-	107,947.7
University Administration	2,319.4	100.7	-	-	2,420.1
University of Illinois	737,214.8	87,439.5	309,772.4	$ 1,190.9	1,135,617.6
Chicago	340,861.5	35,625.5	105,128.9	-	481,615.9
Springfield	19,651.6	5,097.0	8,815.2	-	33,563.8
Urbana-Champaign	318,598.6	42,613.1	190,646.7	-	551,858.4
University Administration	58,103.1	4,103.9	5,181.6	1,190.9	68,579.5
Total	$ 1,361,727.8	$ 180,994.3	$ 642,887.2	$ 1,190.9	$ 2,186,800.2

* University income funds are non-appropriated funds collected, held, and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

** Estimated

Table III - 4

FY2003 RECOMMENDATIONS
UNIVERSITIES INCOME FUNDS*

(in thousands of dollars)

	Fiscal Year 2002	Fiscal Year 2003	Change From Fiscal Year 2002 Dollars	Change From Fiscal Year 2002 Percent	Three Percent Cost Increase Requirement	Income Fund Adjustment	Allocation to Institutional Priorities
Chicago State University	$ 12,959.2	$ 13,893.1	$ 933.9	7.2 %	$ 388.8	$ -	$ 545.1
Eastern Illinois University	26,718.3	29,624.8	2,906.5	10.9	801.5	-	2,105.0
Governors State University	11,419.6	11,874.6	455.0	4.0	342.6	-	112.4
Illinois State University	53,846.1	57,212.3	3,366.2	6.3	1,615.4	-	1,750.8
Northeastern Illinois University	20,626.1	23,229.0	2,602.9	12.6	618.8	-	1,984.1
Northern Illinois University	62,557.8	64,434.5	1,876.7	3.0 **	1,876.7	-	-
Western Illinois University	30,592.0	32,542.9	1,950.9	6.4	917.8	-	1,033.1
Southern Illinois University	94,975.6	100,303.6	5,328.0	5.6	2,506.2	-	2,821.8
Carbondale	65,089.9	67,593.2	2,503.3	3.8	1,609.6	-	893.7
Carbondale Campus	49,679.8	51,945.1	2,265.3	4.6	1,490.4	-	774.9
Direct Cost Recovery	11,436.4	11,551.4	115.0	1.0	-	-	115.0
School of Medicine	3,973.7	4,096.7	123.0	3.1	119.2	-	3.8
Edwardsville	29,885.7	32,710.4	2,824.7	9.5	896.6	-	1,928.1
University of Illinois	271,520.6	309,772.4	38,251.8	14.1	8,145.7	-	30,106.1
Chicago	93,857.4	105,128.9	11,271.5	12.0	2,815.7	-	8,455.8
Springfield	7,548.5	8,815.2	1,266.7	16.8	226.5	-	1,040.2
Urbana-Champaign	166,391.9	190,646.7	24,254.8	14.6	4,991.8	-	19,263.0
Central Administration	3,722.8	5,181.6	1,458.8	39.2	111.7	-	1,347.1
Total	$ 585,215.3	$ 642,887.2	$ 57,671.9	9.9 %	$ 17,213.5	$ -	$ 40,458.4

* University income funds are non-appropriated funds collected, held, and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

** Estimated

CHICAGO STATE UNIVERSITY

FY 2003 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2002 Operations	$ 44,027.4	$ 12,959.2	$ 56,986.6
Compensation Increases	975.0	388.8	1,363.8
Salary and Medicare Increases (3.0%)			1,363.8
Recruit/Retain Critical Faculty and Staff and Academic Program Enhancements	230.0	-	230.0
MS in Computer Science	-	223.2	223.2
Hispanic Future Professionals Academy	-	100.0	100.0
Center for Student Assessment and Learning	-	204.9	204.9
Laboratory Fees	-	17.0	17.0
FY 2003 Recommendation	$ 45,232.4	$ 13,893.1	$ 59,125.5
$ Change	$ 1,205.0	$ 933.9	$ 2,138.9
% Change	2.7 %	7.2 %	3.8 %
Sources of Funds			
General Revenue Fund			43,799.1
Education Assistance Fund			1,433.3
University Income Fund			13,893.1
Total Funds			$ 59,125.5

EASTERN ILLINOIS UNIVERSITY

FY 2003 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2002 Operations	$ 55,274.3	$ 26,718.3	$ 81,992.6
Compensation Increases	1,031.4	801.5	1,832.9
Salary and Medicare Increases (3.0%)			1,832.9
Recruit/Retain Critical Faculty and Staff	300.0	-	300.0
Master Teacher Program	-	75.0	75.0
Certification Completion Program for CDS Majors	-	65.0	65.0
Cross Disciplinary Teacher Preparation Program	-	100.0	100.0
Web-based Accommodations for Persons with Disabilities	-	10.0	10.0
Improving Student Retention	-	68.0	68.0
Enhance Academic Base Support	-	850.0	850.0
Technology Enhanced and Delivered Education	-	512.0	512.0
Summer Bridge Program	-	35.0	35.0
Recruitment Strategies for the New Millenium	-	65.0	65.0
O&M Fine Arts Center	200.0	-	200.0
Sick/Vacation Leave Payout Reserve	-	325.0	325.0
FY 2003 Recommendation	$ 56,805.7	$ 29,624.8	$ 86,430.5
$ Change	$ 1,531.4	$ 2,906.5	$ 4,437.9
% Change	2.8 %	10.9 %	5.4 %

Sources of Funds	
General Revenue Fund	49,651.5
Education Assistance Fund	7,154.2
University Income Fund	29,624.8
Total Funds	$ 86,430.5

GOVERNORS STATE UNIVERSITY

FY 2003 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2002 Operations	$ 28,045.9	$ 11,419.6	$ 39,465.5
Compensation Increases	534.2	342.6	876.8
Salary and Medicare Increases (3.0%)			876.8
Recruit/Retain Critical Faculty and Staff and Academic Program Enhancements	150.0	-	150.0
BA in Math with Secondary Teaching Certification	-	57.1	57.1
Technology for Science Teacher Education/Recertification	-	55.3	55.3
O&M Family Development Center	149.4	-	149.4
FY 2003 Recommendation	$ 28,879.5	$ 11,874.6	$ 40,754.1
$ Change	$ 833.6	$ 455.0	$ 1,288.6
% Change	3.0 %	4.0 %	3.3
Sources of Funds			
General Revenue Fund			24,626.3
Education Assistance Fund			4,253.2
University Income Fund			11,874.6
Total Funds			$ 40,754.1

ILLINOIS STATE UNIVERSITY

FY 2003 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2002 Operations	$ 93,384.7	$ 53,846.1	$ 147,230.8
Compensation Increases	1,670.0	1,615.4	3,285.4
Salary and Medicare Increases (3.0%)			3,285.4
Recruit/Retain Critical Faculty and Staff	540.0	-	540.0
The Illinois Commitment and Educating Illinois: An Action Plan for Distinctiveness and Excellence	-	1,750.8	1,750.8
O&M College of Business	190.0	-	190.0
FY 2003 Recommendation	$ 95,784.7	$ 57,212.3	$ 152,997.0
$ Change	$ 2,400.0	$ 3,366.2	$ 5,766.2
% Change	2.6 %	6.3 %	3.9 %

Sources of Funds	
General Revenue Fund	81,390.0
Education Assistance Fund	14,394.7
University Income Fund	57,212.3
Total Funds	$ 152,997.0

NORTHEASTERN ILLINOIS UNIVERSITY

FY 2003 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2002 Operations	$ 45,396.8	$ 20,626.1	$ 66,022.9
Compensation Increases	907.7	618.8	1,526.5
Salary and Medicare Increases (3.0%)			1,526.5
Recruit/Retain Critical Faculty and Staff and Academic Program Enhancements	250.0	-	250.0
Deferred Maintenance	-	250.0	250.0
Major in Health and Wellness	-	135.0	135.0
Instructional Staffing	-	310.0	310.0
In-Service Apprenticeship Program	-	150.0	150.0
Handicap Educational Liaison Program	-	150.0	150.0
University Computing Internship Staffing	-	130.0	130.0
Alternative Teacher Certification	-	200.0	200.0
Sick/Vacation Leave Payout Reserve	-	659.1	659.1
FY 2003 Recommendation	$ 46,554.5	$ 23,229.0	$ 69,783.5
$ Change	$ 1,157.7	$ 2,602.9	$ 3,760.6
% Change	2.6 %	12.6 %	5.7 %
Sources of Funds			
General Revenue Fund			39,968.2
Education Assistance Fund			6,586.3
University Income Fund			23,229.0
Total Funds			$ 69,783.5

NORTHERN ILLINOIS UNIVERSITY

FY 2003 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2002 Operations	$ 118,176.2	$ 62,557.8	$ 180,734.0
Compensation Increases	2,103.6	1,876.7	3,980.3
Salary and Medicare Increases (3.0%)			3,980.3
Recruit/Retain Critical Faculty and Staff	660.0	-	660.0
O&M of New Areas:			
Barsema Hall	432.0	-	432.0
Family Violence Center	96.0	-	96.0
FY 2003 Recommendation	$ 121,467.8	$ 64,434.5	$ 185,902.3
$ Change	$ 3,291.6	$ 1,876.7	$ 5,168.3
% Change	2.8 %	3.0 %	2.9 %
Sources of Funds			
General Revenue Fund			103,183.3
Education Assistance Fund			18,284.5
University Income Fund			64,434.5
Total Funds			$ 185,902.3

WESTERN ILLINOIS UNIVERSITY

FY 2003 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2002 Operations	$ 65,047.8	$ 30,592.0	$ 95,639.8
Compensation Increases	1,254.4	917.8	2,172.2
Salary and Medicare Increases (3.0%)			2,172.2
Recruit/Retain Critical Faculty and Staff	360.0	-	360.0
Expansion of Facilities and Programming at Quad Cities	-	1,033.1	1,033.1
FY 2003 Recommendation	$ 66,662.2	$ 32,542.9	$ 99,205.1
$ Change	$ 1,614.4	$ 1,950.9	$ 3,565.3
% Change	2.5 %	6.4 %	3.7 %
Sources of Funds			
General Revenue Fund			57,009.8
Education Assistance Fund			9,652.4
University Income Fund			32,542.9
Total Funds			$ 99,205.1

SOUTHERN ILLINOIS UNIVERSITY - CARBONDALE

FY 2003 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2002 Operations	$ 174,402.2	$ 65,089.9	$ 239,492.1
Compensation Increases	3,486.1	1,609.6	5,095.7
Salary and Medicare Increases (3.0%)			5,095.7
Recruit/Retain Critical Faculty and Staff	840.0	-	840.0
Center for Graduate Student Excellence in Teaching	-	200.0	200.0
Expansion Initiative for Center of Excellence in Soybean Research, Teaching, and Outreach	-	50.0	50.0
O&M of New Areas:			
Service Center Springfield	209.6	-	209.6
Touch of Nature Infirmary	2.0	-	2.0
Safety Center Building	13.0	-	13.0
Altgeld Hall/Old Baptist Foundation	70.7	-	70.7
Direct Cost Recovery Adjustment	-	115.0	115.0
College of Applied Sciences and Arts	-	200.0	200.0
Digital Communication Specialization	-	328.7	328.7
FY 2003 Recommendation	$ 179,023.6	$ 67,593.2	$ 246,616.8
$ Change	$ 4,621.4	$ 2,503.3	$ 7,124.7
% Change	2.6 %	3.8 %	3.0 %

Sources of Funds	
General Revenue Fund	157,693.2
Education Assistance Fund	21,330.4
University Income Fund	67,593.2
Total Funds	$ 246,616.8

SOUTHERN ILLINOIS UNIVERSITY - EDWARDSVILLE

FY 2003 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2002 Operations	$ 73,177.9	$ 29,885.7	$ 103,063.6
Compensation Increases	1,357.0	896.6	2,253.6
Salary and Medicare Increases (3.0%)			2,253.6
Recruit/Retain Critical Faculty and Staff	370.0	-	370.0
Strengthening Campus Life	-	303.7	303.7
Enhance Student Learning	-	1,409.1	1,409.1
Enhance School of Dental Medicine	-	115.3	115.3
Addressing the Teacher Shortage	-	100.0	100.0
	-		
O&M of New Areas:			
Advanced Technical Worker Training Center	48.1	-	48.1
Ethanol Plant	173.0	-	173.0
200 University Park Building	111.3	-	111.3
FY 2003 Recommendation	$ 75,237.3	$ 32,710.4	$ 107,947.7
$ Change	$ 2,059.4	$ 2,824.7	$ 4,884.1
% Change	2.8 %	9.5 %	4.7 %

Sources of Funds	
General Revenue Fund	64,872.2
Education Assistance Fund	10,365.1
University Income Fund	32,710.4
Total Funds	$ 107,947.7

SOUTHERN ILLINOIS UNIVERSITY
UNIVERSITY ADMINISTRATION

FY 2003 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	Total
FY 2002 Operations	$ 2,353.0	$ 2,353.0
Compensation Increases	57.1	57.1
Salary and Medicare Increases (3.0%)		57.1
Recruit/Retain Critical Faculty and Staff	10.0	10.0
FY 2003 Recommendation	$ 2,420.1	$ 2,420.1
$ Change	$ 67.1	$ 67.1
% Change	2.9 %	2.9 %
Sources of Funds		
General Revenue Fund		2,319.4
Education Assistance Fund		100.7
Total Funds		$ 2,420.1

UNIVERSITY OF ILLINOIS - CHICAGO

FY 2003 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2002 Operations	$ 366,900.4	$ 93,857.4	$ 460,757.8
Compensation Increases	7,653.9	2,815.7	10,469.6
Salary and Medicare Increases (3.0%)			10,469.6
Recruit/Retain Critical Faculty and Staff and Academic Program Enhancements	1,730.0	-	1,730.0
Student Aid	-	2,606.0	2,606.0
UI Integrate	-	842.3	842.3
Academic Programs: P-16 Education	-	851.0	851.0
Academic Programs: Technology Access	-	519.0	519.0
Academic Programs: General	-	3,245.3	3,245.3
Cost Recovery Programs	-	392.2	392.2
O&M of New Areas			
Student Services Building	179.9	-	179.9
Police Station	22.8	-	22.8
FY 2003 Recommendation	$ 376,487.0	$ 105,128.9	$ 481,615.9
$ Change	$ 9,586.6	$ 11,271.5	$ 20,858.1
% Change	2.6 %	12.0 %	4.5 %
Sources of Funds			
General Revenue Fund			340,861.5
Education Assistance Fund			35,625.5
University Income Fund			105,128.9
Total Funds			$ 481,615.9

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UNIVERSITY OF ILLINOIS - SPRINGFIELD

FY 2003 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2002 Operations	$ 24,123.3	$ 7,548.5	$ 31,671.8
Compensation Increases	505.3	226.5	731.8
Salary and Medicare Increases (3.0%)			731.8
Recruit/Retain Critical Faculty and Staff and Academic Program Enhancements	120.0	-	120.0
UI Integrate	-	68.8	68.8
Liberal Arts Instruction	-	971.4	971.4
FY 2003 Recommendation	$ 24,748.6	$ 8,815.2	$ 33,563.8
$ Change	$ 625.3	$ 1,266.7	$ 1,892.0
% Change	2.6 %	16.8 %	6.0 %
Sources of Funds			
General Revenue Fund			19,651.6
Education Assistance Fund			5,097.0
University Income Fund			8,815.2
Total Funds			$ 33,563.8

UNIVERSITY OF ILLINOIS - URBANA/CHAMPAIGN

FY 2003 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Total
FY 2002 Operations	$ 352,130.9	$ 166,391.9	$ 518,522.8
Compensation Increases	6,908.1	4,991.8	11,899.9
Salary and Medicare Increases (3.0%)			11,899.9
Recruit/Retain Critical Faculty and Staff	1,970.0	-	1,970.0
Student Aid	-	4,000.0	4,000.0
UI Integrate	-	1,440.0	1,440.0
Academic Programs: P-16 Education	-	250.0	250.0
Academic Programs: Technology Access		2,000.0	2,000.0
Academic Programs: General	-	9,179.7	9,179.7
Cost Recovery Programs	-	2,393.3	2,393.3
O&M of New Areas:			
Expanded Child Development Lab	165.3	-	165.3
Subsonic Aerodynamics Laboratory	37.4	-	37.4
FY 2003 Recommendation	$ 361,211.7	$ 190,646.7	$ 551,858.4
$ Change	$ 9,080.8	$ 24,254.8	$ 33,335.6
% Change	2.6 %	14.6	6.4 %
Sources of Funds			
General Revenue Fund			318,598.6
Education Assistance Fund			42,613.1
University Income Fund			190,646.7
Real Estate Research and Education Fund			-
Total Funds			$ 551,858.4

UNIVERSITY OF ILLINOIS - UNIVERSITY ADMINISTRATION

FY 2003 OPERATIONS RECOMMENDATION
(in thousands of dollars)

	General Funds	University Income Funds	Fire Prevention Fund	Total
FY 2002 Operations	$ 60,470.1	$ 3,722.8	$ 1,130.7	$ 65,323.6
Compensation Increases	1,476.9	111.7	-	1,588.6
Salary and Medicare Increases (3.0%)				1,588.6
Recruit/Retain Critical Faculty and Staff	260.0	-	-	260.0
UI Integrate	-	1,347.1	-	1,347.1
	-			
Fire Prevention Fund	-	-	60.2	60.2
FY 2003 Recommendation	$ 62,207.0	$ 5,181.6	$ 1,190.9	$ 68,579.5
$ Change	$ 1,736.9	$ 1,458.8	60.2	$ 3,255.9
% Change	2.9 %	39.2 %	5.3	5.0 %

Sources of Funds	
General Revenue Fund	58,103.1
Education Assistance Fund	4,103.9
University Income Fund	5,181.6
Fire Prevention Fund	1,190.9
Total Funds	$ 68,579.5

IV. COMMUNITY COLLEGES

The guiding principles used in the development of the fiscal year 2003 budget recommendations for the community college system are contained in both the Illinois Community College System's *Promise for Illinois* and the Board of Higher Education's *Illinois Commitment: Partnerships, Opportunities, and Excellence.* The seven pledges of the *Promise for Illinois* are:

- Address workforce development needs with flexible, responsive, and progressive programs.
- Offer rigorous courses and programs designed for college and university transfer.
- Expand adult education and literacy programs necessary for individuals and families to have high quality work and life in Illinois.
- Equip Illinois residents with the technology skills they need to be successful in the 21st century.
- Emphasize high quality in all programs, services, and operations.
- Deliver affordable learning opportunities to the doorstep of Illinois residents.
- Model and promote leadership and ethical decision-making.

In September 2001, the Illinois Community College Board identified five areas as the top priorities for the system in fiscal year 2003. Those five areas are Base Operating Grants, Equalization Grants, Workforce Development Grants, P-16 Initiative Grants, and Advanced Technology Grants.

Community College Operations and Grants

Table IV-1 summarizes the fiscal year 2003 recommendations for community college system grants and initiatives and the operation of the Illinois Community College Board office.

Table IV-2 provides the calculations used to determine the fiscal year 2003 resource requirements. Fiscal year 2003 resource requirements included in these recommendations support apportionment enrollments of 196,929 full-time-equivalent students, a decrease of 41 students from fiscal year 2002. The community college funding plan requires the inclusion of non-state revenues as sources of funding for community college resource requirements. Table IV-3 provides a summary of estimated fiscal year 2003 revenues, and Table IV-4 provides supporting calculations for local tax and tuition and fee revenue estimates. Table IV-5 provides the calculation of the credit hour allocation of Base Operating Grants by instructional funding category. Table IV-6 summarizes recommended grant allocations by district. By state statute, the Illinois Community College Board makes the actual allocation of grants to districts. The district allocation presented in Table IV-6 was prepared by the Illinois Community College Board at the funding levels recommended for community college grant programs by the Board of Higher Education. These amounts will change as final audited data are submitted to the Illinois Community College Board. Funding recommendations for community college operations and grants to address the goals and priorities of *The Illinois Commitment* are summarized below:

Base Operating Grants. Total funding of $197.3 million is recommended for fiscal year 2003 Base Operating Grants, an increase of $3.5 million, or 1.8 percent over fiscal year 2002 appropriations. These grants comprise approximately 58 percent of the state funded grant programs provided to the community college system. Base Operating Grants are unrestricted funds and are used for base support and for specific priorities as determined by each local district. These grants are calculated based upon two factors: the major portion of this

grant, $194.85 million, is allocated based upon credit hour enrollment within six instructional categories, while a smaller portion, $2.45 million, is allocated based upon the total gross square footage of the district's facilities. Base Operating Grants are calculated using a residual formula that takes into account cost and salary needs projected from historical cost data and revenue available to meet these needs through other sources such as local property taxes, student tuition and fees, other state grant funding, federal funds, and miscellaneous local revenues. Fiscal year 2003 resource requirements include a salary and Medicare increase of 3.0 percent; no other cost increases are included.

Small College Grants. Small College Grants are distributed to districts with enrollments of less than 2,500 full-time-equivalent students, excluding students in correctional institutions. This grant has remained at $60,000 per qualifying district for several years. Fifteen districts qualify for this grant, for a total fiscal year 2003 recommendation of $900,000, the same level as fiscal year 2002.

Equalization Grants. Funds totaling $81.4 million are included in the fiscal year 2003 budget recommendations for Equalization Grants, an increase of $4.0 million, or 5.2 percent over fiscal year 2002. Equalization Grants are provided to address the variation in local tax wealth among the community college districts by allocating supplemental funds per student to those districts that fall below a statewide average threshold of local tax revenue per full-time-equivalent student. Within the state of Illinois, local tax revenue per student ranges from $639 at Southeastern Illinois Community College to $5,946 at the College of Lake County, a difference of $5,307 per full-time-equivalent student. Past levels of appropriations have not provided for funding at 100 percent of the statewide average threshold of local revenue per student. Attempts have been made over the past three fiscal years to address this base level of support per student by placing a high priority on Equalization Grants in budget recommendations in order to achieve full funding of the equalization threshold. Fiscal year 2002 appropriations provided funding at 98.5 percent of the threshold. This year's budget recommendations of $81.4 million will provide funding for 99.5 percent of the calculated statewide average threshold.

Performance-Based Initiative Grants. The Illinois Community College system has developed a performance-based initiative that defines outcomes and measures and provides grants to colleges based on the following factors: student satisfaction, educational advancement, success in employment or continuing education, transfer, population served, remedial course completion rates, and progress towards attaining district-defined goals. A total of $2.0 million is recommended for fiscal year 2003. This level of funding is the same as that provided in fiscal year 2002, and is what was requested by the Illinois Community College Board.

Special Population Grants. Funds totaling $13.3 million are recommended for fiscal year 2003 Special Population Grants. No increase in funding is recommended over fiscal year 2002 appropriations. These funds support districts in their efforts to provide special or extra services to assist special populations students to initiate, continue, or resume their education and to provide the skills necessary to remedy or correct educational deficiencies. Special populations students include those students with a social, developmental, physical, or academic disability. Funds are distributed through a $20,000 base grant per college with the remaining allocation based on adult basic, adult secondary, English as a Second Language, and remedial credit hours.

Workforce Development Grants. A total of $19.9 million is recommended for fiscal year 2003 grants supporting workforce development, an increase of $579,500, or 3.0 percent, over fiscal year 2002 appropriations. Workforce Development grants support activities in four

separate areas, including Current Workforce Training, Business and Industry Services, Education to Careers, and Welfare-to-Work. Local districts can transfer up to one-third of the total allocation from any of these components into another area to specifically address the workforce needs of the local district. Descriptions of the four components follow.

- Current Workforce Training Grants are designed to assist colleges to be more competitive in providing noncredit training for existing employees at local businesses and industries by allowing colleges to charge direct training costs to this grant, thus reducing the cost to the local business. A total of $5.2 million is recommended for fiscal year 2003, an increase of $221,500, or 4.4 percent over fiscal year 2002. Grants are distributed on the basis of the number of district residents in the labor force that currently are employed, with a minimum grant of $50,000 to each district.

- Business and Industry Services Grants provide funding for a business and industry center and help support involvement with state and local economic development efforts. A total of $6.6 million is recommended for fiscal year 2003, an increase of $208,000, or 3.3 percent, over fiscal year 2002. A base grant of $65,000 is distributed to each district, with the remaining funds allocated on the basis of occupational and vocational credit hours.

- A total of $4.3 million is recommended for the Education to Careers Grant, an increase of $125,000, or 3.0 percent. These funds are used for the development of a fully integrated education/employment system to ensure that students move easily from education to work and from work to continuing education. A base grant of $87,500 is distributed to each district with the remaining funds allocated on the number of district residents in the labor force and the unemployment rate of the district.

- A Welfare to Work Grant of $3.9 million, an increase of $25,000, is recommended to supplement existing federal funds and to provide employment training and job placement services to welfare clients and the working poor at each community college. These funds are distributed through a base grant of $60,000 per district and the remaining allocation based on the number of welfare caseloads in the district.

Advanced Technology Grants. Fiscal year 2003 budget recommendations include $15.0 million for the Advanced Technology Grant area, an increase of $438,200, or 3.0 percent, over fiscal year 2002, and are comprised of the following components: Illinois Community Colleges Online, Advanced Technology Equipment Grants, Advanced Technology Support Grants, and Staff Technical Skills Enhancement Grants. Local districts can transfer up to one-third of the total allocation from any of these components into another area to specifically address the needs of the local district. The four components are described below:

- A total of $650,000 is recommended for Illinois Community College Online, an increase of $100,000, or 18.2 percent, over fiscal year 2002 appropriations. These funds allow all community colleges to maintain the necessary student support services for the Illinois Community Colleges Online and the Illinois Virtual Campus activities. A flat grant of $16,667 is distributed to each community college district to provide these support services.

- $6.0 million is included in the fiscal year 2003 recommendations for Advanced Technology Equipment Grants to allow colleges to continually upgrade and purchase new specialized instructional equipment and to purchase new computer hardware and software for instructional and student use. This represents an increase of $110,000, or 1.9 percent, over

fiscal year 2002. Funds are distributed based on the number of occupational and vocational credit hours generated by each district.

- Fiscal year 2003 funding recommendations for Advanced Technology Support Grants totals $6.2 million, an increase of $155,200, or 2.6 percent, over fiscal year 2002 appropriations. These funds are used to purchase equipment and computer laboratory upgrades as well as for technology infrastructure, transmission, and maintenance costs. Funding is provided through a base grant of $75,000 for each district and the remaining funds are distributed based upon the number of square miles of the district, the number of market service delivery areas within the regional consortia, and the annual student headcount of the district.

- These recommendations include $2.2 million for Staff Technical Skills Enhancement Grants, an increase of $73,000, or 3.4 percent. Faculty and staff receive training in the utilization of computers, computer systems, computerized machinery, and instructional technologies with funds provided through this grant. Staff Technical Skills Enhancement funds are distributed based on the number of faculty and staff FTE employed by the district.

Deferred Maintenance Grants. A total of $3.5 million is included in the fiscal year 2003 budget recommendations to address the backlog of deferred maintenance projects on community college campuses. These grants aid community colleges in addressing the backlog of accumulated maintenance projects that are not covered by capital renewal or protection, health, safety funding. No increase is recommended for fiscal year 2003 over fiscal year 2002 funding levels.

P-16 Initiative/Accelerated College Enrollment Grants. These grants are provided to allow community colleges to continue to expand their services to high school students desiring to take college-level classes while still in high school. This grant subsidizes the cost to the college for offering courses to high school students without charging tuition and fees. The total recommended for fiscal year 2003 is $1.75 million, an increase of $250,000, or 16.7 percent, over fiscal year 2002 appropriations. Funds for this initiative are distributed to districts based on the number of junior and senior high school students in the district, with a minimum grant of $12,500 per district.

Retirees Health Insurance Grants. Funding of $735,000 is recommended for the retirees health insurance program for fiscal year 2003, the same level appropriated in fiscal year 2002. Only employees of the City Colleges of Chicago participate in this program. All other community college districts are eligible to participate in the College Insurance Program administered by the Department of Central Management Services. The appropriation for this statewide program is made to the State Universities Retirement System.

Community College Foundation Matching Grants. Fiscal year 2003 budget recommendations include $333,000, the same level as appropriated in fiscal year 2002, for Community College Foundation Matching Grants. Colleges may request these state matching grants of $2 for every $3 received in new local funds.

Leadership and Core Values Grants. A total of $250,000 is included in fiscal year 2003 budget recommendations for activities relating to statewide leadership and core value initiatives. Activities include demonstration projects showing effective ways of teaching leadership and core values in a community college setting, workshops, seminars, and for the operation of the Center for Applied Ethics.

Special Initiative Grants. Funds totaling $1.2 million are included in the fiscal year 2003 recommendations for Special Initiative Grants. These funds will be awarded on a Request for Proposal basis and will focus on higher education priorities as identified by the *Promise for Illinois* and *The Illinois Commitment*.

Lincoln's Challenge Grants. Funds of $125,000 are included in the fiscal year 2003 budget recommendations to provide scholarships for at-risk youth who choose to attend a community college. This level of funding is the same as the fiscal year 2002 appropriation.

East St. Louis Higher Education Center. A total of $2.2 million is recommended for programs offered at the East St. Louis Higher Education Center in fiscal year 2003. This level of funding is the same as the fiscal year 2002 appropriation.

Illinois Community College Board

A total of $2.6 million in state general funds is recommended for the Illinois Community College Board office operations, an increase of $56,400 or 2.2 percent. The recommendation includes funds for an average three percent salary increase, Medicare increases, and the Recruiting and Retaining Critical Faculty and Staff Initiative. The recommendation also includes $25,000 for the Illinois Occupational Information Coordinating Council.

Federal funding of $2.5 million is included in the Illinois Community College Board office operations budget for costs associated with the administrative and governance functions of the statewide adult education programs.

Table IV - 1

FY2003 RECOMMENDATIONS
COMMUNITY COLLEGE OPERATIONS AND GRANTS

(in thousands of dollars)

GRANTS TO COLLEGES	FY2002 Appropriations	FY2003 Requests	FY2003 Recommendations	Increase Over FY2002	Percent Increase Over FY2002
Unrestricted Grants to Colleges	$ 274,066.5	$ 285,028.3	$ 281,591.5	$ 7,525.0	2.7 %
Base Operating Grants	193,775.0	199,728.3	197,300.0	3,525.0	1.8
Small College Grants	900.0	900.0	900.0	-	-
Equalization - Threshold Grants	77,391.5	82,400.0	81,391.5	4,000.0	5.2
Performance Based Initiative	2,000.0	2,000.0	2,000.0	-	-
Restricted Grants to Colleges	52,919.0	55,170.0	54,186.7	1,267.7	2.4
Special Populations Grants	13,260.0	13,335.0	13,260.0	-	-
Workforce Development Grants	19,317.0	20,175.0	19,896.5	579.5	3.0
Advanced Technology Grants	14,607.0	15,175.0	15,045.2	438.2	3.0
Deferred Maintenance Grants	3,500.0	3,500.0	3,500.0	-	-
P-16/Accelerated College Enrollment Grants	1,500.0	2,250.0	1,750.0	250.0	16.7
Retirees Health Insurance Grants	735.0	735.0	735.0	-	-
Other Grants and Initiatives	4,118.0	4,243.0	4,118.0	-	-
Community College Foundation Matching Grants	333.0	333.0	333.0	-	-
Leadership and Core Values Initiative	250.0	250.0	250.0	-	-
Special Initiatives Grants	1,210.0	1,210.0	1,210.0	-	-
Lincoln's Challenge Scholarships	125.0	150.0	125.0	-	-
East St Louis Higher Education Center	2,200.0	2,300.0	2,200.0	-	-
Total - College Grants and Initiatives	**$ 331,103.5**	**$ 344,441.3**	**$ 339,896.2**	**$ 8,792.7**	**2.7 %**
ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS	$ 2,556.4	$ 2,659.6	$ 2,612.8	$ 56.4	2.2 %
Office Administration	2,531.4	2,634.6	2,587.8	56.4	2.2
Grant to IOICC	25.0	25.0	25.0	-	-
ICCB Adult Education Administration	2,000.0	2,500.0	2,500.0	500.0	25.0
ICCB Video Conferencing Fund	10.0	10.0	10.0	-	-
ICCB Contracts & Grants Fund	20,000.0	20,000.0	20,000.0	-	-
AFDC/Opportunities Fund	1,000.0	900.0	900.0	(100.0)	(10.0)
Total - Illinois Community College Board	**$ 25,566.4**	**$ 26,069.6**	**$ 26,022.8**	**$ 456.4**	**1.8 %**
GRAND TOTAL – ILLINOIS COMMUNITY COLLEGE SYSTEM	**$ 356,669.9**	**$ 370,510.9**	**$ 365,919.0**	**$ 9,249.1**	**2.6 %**
Source of Appropriated Funds					
General Funds	$ 333,659.9	$ 347,100.9	$ 342,509.0	$ 8,849.1	2.7 %
General Revenue Fund	294,538.6	306,023.5	301,431.6	6,893.0	2.3
Education Assistance Fund	39,121.3	41,077.4	41,077.4	1,956.1	5.0
ICCB Adult Education Fund	2,000.0	2,500.0	2,500.0	500.0	25.0
ICCB Video Conferencing Fund	10.0	10.0	10.0	-	-
ICCB Contracts and Grants Fund	20,000.0	20,000.0	20,000.0	-	-
AFDC/Opportunities Fund	1,000.0	900.0	900.0	(100.0)	(10.0)

Table IV - 2

FY2003 RECOMMENDATIONS
CALCULATION OF TOTAL RESOURCE REQUIREMENTS
FOR ILLINOIS COMMUNITY COLLEGES

	Percentage of Total Costs	FY2003 Cost Increases		FY2003 Resource Requirements	
Cost Factors					
Staff Compensation	61.86 %	3.0 %	*		
Employee Benefits	8.79	-			
Utilities	2.74	-			
Library Materials	0.45	-			
General Costs	26.16	-			
FY2003 Weighted Cost Increase		1.0176			
FY2002 Weighted Cost Increase		x 1.0186			
Two-Year Cost Increase		1.0365			
Instructional Costs					
FY2001 Unit Cost				$	180.06
Two-Year Cost Increase				x	1.0365
FY2003 Unit Cost				$	186.64
FY2003 Budgeted Credit Hours				x	5,907,896
FY2003 Instructional Costs				$	1,102,644,451
Adjustments to Instructional Resource Requirements					
Special Populations Grants Adjustment				$	(214,500)
Advanced Technology Grants Adjustment					378,725
Workforce Development Grants Adjustment					358,475
Deferred Maintenance Grants					131,375
Small College Grants Adjustment					(32,850)
Retirees Health Insurance Grants Adjustment					(26,828)
P-16/Accelerated College Enrollment Grants					713,500
Performance Based Grant Adjustment					(73,000)
Rate Support					16,162,893
Total Adjustments				$	17,397,790
FY2003 Total Resource Requirements for Instruction				$	1,120,079,144 **
Public Service Costs					
FY2001 Public Service Expenditures				$	145,662,068
Two-Year Cost Increase				x	1.0365
FY2003 Total Resource Requirements for Public Service				$	150,978,733
FY2003 Total Resource Requirements				$	1,271,057,877

* Calculated on 95 percent of the Personal Services Base.

** Includes $36,903 rounding adjustment.

Table IV - 3

FY2003 RECOMMENDATIONS
REVENUE SOURCES FOR ILLINOIS COMMUNITY COLLEGES

	Instruction	Support Per Credit Hour	Public Service	Total
Tax Contribution From Local Sources	$ 388,180,849	$ 65.71	$ 17,636,567	$ 405,817,416
Tax Contribution From Equalization Grants	77,854,277	13.18	3,537,223	81,391,500
Corporate Personal Property Replacement Tax	35,077,949	5.94	-	35,077,949
Tuition and Fees	229,139,291	38.79	-	229,139,291
Miscellaneous Federal, State, and Local Revenues	69,514,975	11.77	129,804,943	199,319,918
SBE DAVTE Grants	30,010,500	5.08	-	30,010,500
Adult Education Grants	35,913,576	6.08	-	35,913,576
Special Populations Grants	13,260,000	2.24	-	13,260,000
Workforce Development Grants	19,896,500	3.37	-	19,896,500
Advanced Technology Grants	15,045,200	2.55	-	15,045,200
Retirees Health Insurance Grants	735,000	0.12	-	735,000
Deferred Maintenance Grants	3,500,000	0.59	-	3,500,000
P-16/Accelerated College Enrollment Grants	1,750,000	0.30	-	1,750,000
Performance Based Grants	2,000,000	0.34	-	2,000,000
Small College Funding	900,000	0.15	-	900,000
Credit Hour Grants	197,301,027	33.40	-	197,301,027
Total	$ 1,120,079,144	$ 189.59	$ 150,978,733	$ 1,271,057,877

Table IV - 4

FY2003 RECOMMENDATIONS
CALCULATION OF THE STANDARD LOCAL CONTRIBUTION
FROM TAXES AND TUITION
FOR ILLINOIS COMMUNITY COLLEGES

Local Tax Contribution		
Average 2001/2002 EAV (Base for FY2003 Local Tax Revenue)	$	214,605,360,937
Weighted Average Tax Rate	x	0.002301
Tax Extension	$	493,806,936
Less		
Equalization Funding	-	81,390,859
	$	412,416,077
Tax Collection Losses	-	6,598,661
Total Standard Local Tax Contribution	$	405,817,416
Tuition and Fee Contribution		
FY2003 Tuition and Fee Rate Per Credit Hour	$	48.02
FY2003 Budgeted Student Credit Hours (Non ABE/ASE)	x	4,771,747
Total Standard Tuition and Fee Revenue	$	229,139,291
FY2003 Standard Credit Hours (Greater of FY2001 or FY1999/01 Average)		5,907,896
FY2003 Standard Tuition and Fee Rate	$	38.79

Table IV - 5

FY2003 RECOMMENDATIONS
BASE OPERATING GRANTS BY CATEGORY
FOR ILLINOIS COMMUNITY COLLEGES

	Baccalaureate	Business Occupational	Technical Occupational	Health Occupational	Remedial/ Developmental	Adult Basic/ Secondary	Total
Unit Cost							
FY2001 Unit Cost	$ 180.27	$ 191.66	$ 211.24	$ 256.10	$ 169.11	$ 136.61	$ 180.06
Two-Year Cost Increase	1.0365 %	1.0365 %	1.0365 %	1.0365 %	1.0365 %	1.0365 %	1.0365 %
FY2003 Unit Cost	$ 186.85	$ 198.66	$ 218.95	$ 265.45	$ 175.29	$ 141.60	$ 186.64
Rate Support	3.16	-	1.43	-	4.05	3.67	2.74
Reallocation for Square Footage Grants	(0.45)	(0.28)	(0.53)	(1.02)	(0.34)	(0.14)	(0.41)
FY2003 Adjusted Unit Cost	$ 189.56	$ 198.38	$ 219.85	$ 264.43	$ 179.00	$ 145.13	$ 188.97
Sources of Funding							
Tuition and Fees	$ 47.59	$ 47.59	$ 47.59	$ 47.59	$ 47.59	-	$ 38.79
Standard Local Contribution	84.82	84.82	84.82	84.82	84.82	$ 84.82	84.82
Vocational and Adult Education Grants	-	20.73	20.73	20.73	-	32.84	11.16
Other Revenues	21.24	22.58	24.88	30.17	19.92	16.09	21.22
Total Other Sources of Funding	$ 153.65	$ 175.72	$ 178.02	$ 183.31	$ 152.33	$ 133.75	$ 155.99
FY2003 Credit Hour Rates	$ 35.91	$ 22.66	$ 41.83	$ 81.12	$ 26.67	$ 11.38	$ 32.98

Table IV - 6

FY2003 RECOMMENDATIONS
ILLINOIS COMMUNITY COLLEGE GRANTS

District Name	FY2002 Grants	FY2003 Recommendations	FY2002 to FY2003 Dollar Change	FY2002 to FY2003 Percent Change
Black Hawk	$ 10,867,192	$ 11,118,599	$ 251,407	2.3 %
Chicago	58,134,240	54,093,880	(4,040,360)	(7.0)
Danville	4,020,113	4,013,979	(6,134)	(0.2)
DuPage	17,563,480	17,952,293	388,813	2.2
Elgin	6,203,010	6,559,175	356,165	5.7
Harper	9,798,333	10,017,297	218,964	2.2
Heartland	3,098,769	3,256,702	157,933	5.1
Highland	3,494,422	3,847,763	353,341	10.1
Illinois Central	11,753,650	11,976,439	222,789	1.9
Illinois Eastern	13,137,144	14,252,052	1,114,908	8.5
Illinois Valley	3,992,444	4,135,039	142,595	3.6
Joliet	8,104,816	8,158,601	53,785	0.7
Kankakee	6,470,556	6,507,280	36,724	0.6
Kaskaskia	5,847,417	6,065,333	217,916	3.7
Kishwaukee	3,731,988	4,222,324	490,336	13.1
Lake County	8,054,266	8,183,809	129,543	1.6
Lake Land	9,160,334	9,761,351	601,017	6.6
Lewis and Clark	6,486,066	6,995,275	509,209	7.9
Lincoln Land	6,555,374	6,350,620	(204,754)	(3.1)
Logan	11,987,192	12,836,844	849,652	7.1
McHenry	3,856,930	3,982,319	125,389	3.3
Moraine Valley	9,932,077	11,226,428	1,294,351	13.0
Morton	3,600,710	4,309,231	708,521	19.7
Oakton	7,964,853	8,638,449	673,596	8.5
Parkland	7,788,575	8,141,945	353,370	4.5
Prairie State	4,834,544	4,782,833	(51,711)	(1.1)
Rend Lake	6,552,685	6,734,791	182,106	2.8
Richland	2,822,549	3,433,969	611,420	21.7
Rock Valley	5,761,561	6,133,715	372,154	6.5
Carl Sandburg	4,150,954	4,406,485	255,531	6.2
Sauk Valley	3,022,824	3,086,004	63,180	2.1
Shawnee	4,435,632	4,717,492	281,860	6.4
South Suburban	8,021,934	8,145,841	123,907	1.5
Southeastern	6,011,379	6,105,834	94,455	1.6
Southwestern	16,628,726	17,713,747	1,085,021	6.5
Spoon River	2,467,676	2,590,583	122,907	5.0
Triton	10,765,368	10,898,556	133,188	1.2
Waubonsee	4,681,981	5,005,311	323,330	6.9
John Wood	3,221,674	3,419,363	197,689	6.1
Subtotal	$ 324,983,438	$ 333,777,551	$ 8,794,113	2.7 %
Other Grants*				
Performance Based Initiative	$ 2,000,000	$ 2,000,000	$ -	- %
Leadership and Core Values	250,000	250,000	-	-
Special Initiatives Grants	1,210,000	1,210,000	-	-
Lincoln's Challenge	125,000	125,000	-	-
East St. Louis Higher Ed. Center	2,200,000	2,200,000	-	-
Foundation Matching Grants	333,000	333,000	-	-
Subtotal	$ 6,118,000	$ 6,118,000	$ -	- %
Rounding Adjustments	2,062	649	(1,413)	-
Total	$ 331,103,500	$ 339,896,200	$ 8,792,700	2.7 %

Note: Above grant allocations provided by the Illinois Community College Board. Final allocations may vary.

V. ADULT EDUCATION AND POSTSECONDARY CAREER AND TECHNICAL EDUCATION

Table V-1 summarizes fiscal year 2003 budget recommendations for Adult Education Grants and Postsecondary Career and Technical Education Grants. The components of each are described below:

Adult Education Grants. Public Act 91-830 transferred the state level governance and administration of adult education programs from the Illinois State Board of Education to the Illinois Community College Board on July 1, 2001. Fiscal year 2002 appropriations reflect the transfer of administration of adult education to the Illinois Community College Board, and include funds for grants to all adult education providers. Fiscal year 2002 funding for adult education totaled $60.0 million, including $21.0 million in federal funds and $39.0 million in state general funds. The fiscal year 2002 appropriation reflected an increase of $9.0 million, or 30.0 percent, over general funds provided in fiscal year 2001. This increase in funding has been used to address the following principles as outlined in the "Expanded Adult Education" Pledge of the *Promise for Illinois: Illinois Community College System Strategic Plan*:

- Assure adequate, stable, flexible resources which promote and enable program growth and innovation for all adult education students,
- Build a strong, multi-provider delivery system that is responsive to multiple learning needs of adults,
- Develop adult education programs that focus on outcomes and offer a variety of methods to meet diverse and changing learner needs,
- Ensure a professionally competent and committed adult education staff through high quality staff development,
- Support full and authentic relationships with business, industry, and community agencies, and
- Reduce barriers to access and increase accessibility to programs through technology and workplace/community locations.

Adult education programs provide instruction to people 16 years age and older who are no longer enrolled in school and who lack the basic skills necessary for employment or further education or training. These programs include adult basic education, adult secondary education, and English as a Second Language and are offered by community colleges, public schools, community-based organizations, regional offices of education, correctional institutions, and one public university. These programs are intended to provide higher levels of literacy in reading, writing, and mathematics to prepare students for employment and advancement in the workforce and to provide basic education and English as a Second Language to the state's growing international population.

The fiscal year 2003 general funds recommendation for adult education programs in Illinois totals $40.0 million, an increase of $1.0 million, or 2.6 percent over fiscal year 2002 appropriations. These funds are intended to address the continued expansion of adult education programs, the growing segment of the population requiring English as a Second Language courses, state funding for community-based organization providers, increases in the number of full-time teaching staff, updated data systems, and the incorporation of technology and on-line learning in instructional delivery systems. The $40.0 million general funds recommendation is comprised of three components: State Basic Grants which are general funds used in support of all aspects of adult education programs, Public Aid Grants which are specifically targeted for

instruction and services to public aid recipients, and Performance Based Grants which are unrestricted funds allocated to adult education providers based upon a series of outcome measures. These measures include secondary completions (GED and high school), level gains (improved academic progress), test score gains, persistence, and public aid reductions. The federally funded component of the adult education program is estimated to increase from $21.0 million in fiscal year 2002 to $25.0 million in fiscal year 2003, bringing total funding for adult education programs to $65.0 million.

Postsecondary Career and Technical Education Grants. Beginning in fiscal year 2003, the Illinois Community College Board will assume administrative responsibility for several aspects of postsecondary career and technical education programs formerly administered by the Illinois State Board of Education. These programs include State Program Improvement Grants which support improvements in programs related to instructional equipment, staff development, curriculum development, and academic/technical integration needs and State Vocational Education Grants which reimburse community colleges, based on technical/occupational credit hours generated, for costs associated with providing career and technical education programs. In fiscal year 2002, a total of $9.5 million in state general funds was appropriated to the Illinois State Board of Education for the State Program Improvement Grants and State Vocational Education Grants. These recommendations include $9.7 million, an increase of $245,000, or 2.6 percent, for fiscal year 2003.

In addition to the transfer of appropriations associated with the State Program Improvement Grants and State Vocational Education Grants, an additional $16.0 million in federal Perkins III funds will be transferred through a sub-grant agreement to the Illinois Community College Board for distribution to community colleges.

Table V - 1

FY2003 RECOMMENDATIONS
ADULT EDUCATION AND POSTSECONDARY CAREER AND TECHNICAL EDUCATION GRANTS

(in thousands of dollars)

Resource Requirements	FY2002 Appropriations	FY2003 Requests	FY2003 Recommendations	Increase Over FY2002	Percent Increase Over FY2002
Adult Education Grants to Providers	$ 60,005.3	$ 65,565.3	$ 65,020.3	$ 5,015.0	8.4 %
Basic Grants	16,337.1	17,117.1	16,762.1	425.0	2.6
Public Aid Grants	10,068.2	10,068.2	10,328.2	260.0	2.6
Performance-Based Grants	12,600.0	13,380.0	12,930.0	330.0	2.6
Federal Grants	21,000.0	25,000.0	25,000.0	4,000.0	19.0
Postsecondary Career and Technical Education Grants	$ 25,500.0 *	$ 25,880.0	$ 25,745.0	$ 245.0	1.0 %
Vocational Education Grants	8,500.0	8,840.0	8,720.0	220.0	2.6
Program Improvement Grants	1,000.0	1,040.0	1,025.0	25.0	2.5
Federal Perkins III Grants	16,000.0	16,000.0	16,000.0	-	-
Source of Appropriated Funds					
General Funds	$ 48,505.3	$ 50,445.3	$ 49,765.3	$ 1,260.0	2.6 %
General Revenue Fund	48,505.3	50,445.3	49,765.3	1,260.0	2.6
ICCB Adult Education Fund	21,000.0	25,000.0	25,000.0	4,000.0	19.0
ICCB Postsecondary Federal Fund	16,000.0	16,000.0	16,000.0	-	-

*Fiscal year 2002 funds were appropriated to the Illinois State Board of Education.

VI. ILLINOIS STUDENT ASSISTANCE COMMISSION

Illinois has been consistently recognized for its commitment to affordability; most recently with an "A" on the National Report Card. Fittingly, goal three of *The Illinois Commitment* states in part that "no Illinois citizen will be denied an opportunity for a college education because of financial need", confirming that the assurance of an affordable education remains a top priority. Meeting this goal requires a combination of reasonable costs to students and a program of student financial aid that provides support for those students least able to pay for college. These fiscal year 2003 recommendations will help sustain the state's commitment to affordability by promoting access to higher education through support for strong student financial aid programs, and they continue to recognize the Illinois Student Assistance Commission as a major partner in efforts to assure that higher education remains an affordable option for the citizens of the state.

The Board of Higher Education recently adopted the report and recommendations of its Committee on Access and Diversity, reconfirming the importance of a strong financial aid system in the face of unprecedented demand for higher education in Illinois. *Success for Today's Students*, the report of the Commission on Persistence and Degree Completion, further emphasized the importance of a strong system of student aid by acknowledging that efforts to improve persistence and degree completion should complement continuing efforts to expand access and opportunity and to maintain affordability.

Fiscal year 2003 recommendations for grant programs and administration of the Illinois Student Assistance Commission total $455.1 million, an increase of $19.5 million, or 4.5 percent, over fiscal year 2002 appropriations. The recommendation for federal loan program administration and loan reimbursements is $267.2 million, a decrease of $28.2 million, or 9.5 percent from the fiscal year 2002 level. A summary of the fiscal year 2003 recommendations for the Illinois Student Assistance Commission is presented on Table VI-1.

Monetary Award Program

The Monetary Award Program (MAP) provides grants on the basis of financial need to Illinois residents for undergraduate study in the state. The program is the third largest need-based program of its kind in the United States and provides annual awards of up to $4,968 to cover a student's tuition and fees at a public or private college or university located in Illinois. The fiscal year 2003 recommendation totals $395.7 million, an increase of $20.1 million, or 5.4 percent, over fiscal year 2002 appropriations. The recommended funding level will support awards for a projected 137,200 students, 1,350 more than estimated for fiscal year 2002.

Funding for the Monetary Award Program comes from three sources: state general funds, the Monetary Award Program (MAP) Reserve Fund, and federal Leveraging Educational Assistance Partnership (LEAP) funds. Fiscal year 2002 appropriations and fiscal year 2003 recommendations are shown in the following table.

Fund Source	FY2002	FY2003
General Funds	$367,528,300	$387,628,300
MAP Reserve Funds	5,000,000	5,000,000
Federal LEAP Funds	3,100,000	3,100,000
Total	$375,628,300	$395,728,300

Public Act 89-0330 authorized the establishment of the MAP Reserve Fund in 1995, and thus far, the fund has been a largely untapped resource for the program. By statute, balances in the fund are limited to two percent of the annual Monetary Award Program appropriation, and monies may be used only for MAP grants. Since fiscal year 1998, the Commission has transferred nearly $7.2 million from general funds appropriations for MAP to the Reserve Fund while expenditures have been limited to just $507,500, leaving a current balance of just under $6.7 million in the fund. In past years, annual allocations of Reserve Fund resources have been made available to meet resource requirements of the Monetary Award Program, but a thriving economy has assured that Reserve Fund allocations were unnecessary in meeting program demand through the end of fiscal year 2001. Both fiscal year 2002 appropriations and the fiscal year 2003 recommendations include $5.0 million in spending authority for the MAP Reserve Fund.

General funds appropriations for the Monetary Award Program increased by $187.7 million, or 104.3 percent, from fiscal year 1992 to fiscal year 2002. This increased support has allowed for a number of programmatic enhancements including: extension of eligibility to students attending proprietary institutions, students enrolled on a part-time basis, and students attending summer school; and extension of application processing deadlines for new and continuing students. Increased MAP funding has also helped to offset rising college costs and to support an expanding base of eligible recipients: the number of awards increased by 21,100, or 18.4 percent, over the ten-year period.

But while appropriations for the MAP have increased over the past decade, it is more difficult for a family to qualify for the MAP today than it was ten years ago. The program has seen an increasing number of applicants with relatively lower family income levels, and tighter eligibility requirements that allocate funds to those students with the greatest financial need. A greater number of students are receiving awards than a decade ago, but these recipients have lower incomes relative to their counterparts in the past. Even with increasing appropriations, the gap between college aid and college costs is growing. Increases in the maximum award primarily benefit students at independent institutions where tuition and fees routinely exceed the MAP maximum award, while new funding intended to accommodate increases in tuition and fees is of great benefit to students at public universities. To make college a viable option for low-income students, both the maximum and average awards must increase enough to offset college cost increases, and the MAP formula must recognize increases in direct costs incurred by students.

Maximum Award. Board of Higher Education policy calls for the Monetary Award Program maximum award to increase annually at a rate that is consistent with reasonable increases in tuition and fees. The fiscal year 2003 budget recommendations include $9.7 million to increase the maximum award by $198, from $4,968 to $5,166. Most MAP grant recipients at independent institutions, as well as those enrolled at the Urbana-Champaign and Chicago campuses of the University of Illinois and, potentially, some students at Northern Illinois University will benefit from an increase in the maximum award.

Fiscal Year	Maximum Award	Dollar Increase	Percent Increase
2000	$4,530	$210	4.9%
2001	4,740	210	4.6
2002	4,968	228	4.8
2003*	5,166	198	4.0

*Recommended

Tuition and Fees. The fiscal year 2003 recommendations include $8.4 million to recognize projected fiscal year 2003 tuition and fee increases of 5.0 percent. This funding increase is intended to offset average tuition and fee increases for students at community colleges, public universities, and independent institutions. Over the past three years, the average annual increase in tuition and fees has been 6.2 percent (all sectors).

Volume Increases. These recommendations include $2.0 million to address volume increases that have already had an adverse affect on Monetary Award Program funding in fiscal year 2002. In fiscal year 2002 to date, application volume is up nearly six percent and the number of eligible applications has increased by nearly five percent, forcing the suspension of award announcements on October 26, 2001. Award announcements were last suspended in fiscal year 1998. If the fallout from recent economic downturns continues to push up application volume, MAP resources will continue to be strained. Volume increases may require the expenditure of a considerable portion of the $5.0 million MAP Reserve Fund allocation for the program this fiscal year, further reinforcing the need for funding to address the issue in fiscal year 2003.

Other Grant and Scholarship Programs: State Funds

In addition to the Monetary Award Program, the Illinois Student Assistance Commission administers a number of other student aid programs that provide assistance to students based on financial need, and still others that provide financial aid based on a student's academic performance, participation in the armed forces, intention to pursue a career in teaching, or other criteria. No major new initiatives are proposed for fiscal year 2003; however, a number of program changes and improvements are proposed. Narrative summaries of the various programs follow.

Illinois Veteran Grant Program. This program provides grants for tuition and fees at Illinois public universities and community colleges to Illinois residents who are veterans with at least one year of active duty. Illinois veterans who return to the state within six months of leaving the Armed Forces of the United States are eligible to receive grants equivalent to four years of full-time study at the undergraduate or graduate level. The $19.5 million recommendation for the program in fiscal year 2003 is a decrease of $500,000, or 2.5 percent, from the fiscal year 2002 appropriation. This recommendation is expected to fully fund projected claims. In fiscal year 2001, more than $2.0 million were lapsed from the $21.0 million appropriation, and the Commission expects to again lapse funding in fiscal year 2002. A weakening Illinois economy and increases in the size of the active duty armed forces will lead to additional demand for this program in the future. The Illinois Veteran Grant program is an entitlement; campuses are required to waive any tuition and fees not paid by the grant.

Illinois Incentive for Access. This program is designed to direct additional aid to students classified as freshmen who have no financial resources for college, thus supplementing aid from other need-based grant programs and promoting access and retention for a targeted group of students. It is a need-based program that provides a one-time $500 grant to eligible freshmen applicants. The fiscal year 2003 recommendation for the program is $7.2 million, unchanged from the fiscal year 2002 appropriation.

The Commission plans to reintroduce legislation in the upcoming legislative session to expand eligibility for the Illinois Incentive for Access program in fiscal year 2004. The Evaluation Advisory Committee (nine college presidents and one member of the Illinois Student Assistance

Commission) created in conjunction with the program has recommended a sliding scale for the program under which additional financial aid would be made available to freshmen with limited family income. Under the proposal, the maximum award available under the program would be doubled to $1,000 with the largest awards directed to those with no family income and awards scaled downward as students' available income rises.

Quern Information Technology Grants. The Arthur F. Quern Information Technology (IT) Grant Program, named after a former Chairman of the Board of Higher Education, will enter its third year of operation in fiscal year 2003. This initiative of Governor Ryan and the Board is designed to increase the number of trained information technology professionals in the state, and for fiscal year 2003, level funding of $3.0 million is recommended for the program. In fiscal year 2002, $400,000 in new funding was used to annualize the program in its second year, provide funding for initial enrollments and to support renewal awards for a second year of study. The Quern IT program provides grants of up to $2,500 for up to two years for students enrolled in eligible information technology programs at the undergraduate level. To receive priority consideration for an award, applicants must have previously received a baccalaureate degree and be pursuing an additional undergraduate degree or certification in an approved technology field. The Commission estimates that approximately 1,200 students will benefit from the program in each of fiscal years 2002 and 2003.

Higher Education License Plate Grants. In fiscal year 2003, $70,000 are recommended for the Higher Education License Plate Grant Program. This amount is unchanged from the fiscal year 2002 appropriation level. No state general funds are used for the program; funding is provided through fees charged for specialized college license plates ($25 of the $75 plate fee goes to the grant fund). Participating public universities and community colleges administer their own scholarship programs with license plate fees flowing directly to the institutions in proportion with the number of license plates sold. This appropriation is simply pass-through funding for seven private institutions currently participating in the program.

Merit Recognition Scholarships. The fiscal year 2003 recommendation of $6.1 million for the Merit Recognition Scholarship Program is a decrease of $500,000, or 7.6 percent, from the fiscal year 2002 appropriation. The recommended funding level reflects anticipated demand for the program. Statutory changes expanded eligibility for the program in fiscal year 2001 to students who, at the end of their sixth semester, are in the top five percent of their high school class or who have a standardized test score at or above the 95th percentile. The scholarship is a non-need-based, non-renewable award of $1,000, which must be used in the first year following the student's graduation from high school, and the program expansion has raised participation from 3,800 students in fiscal year 2000 (representing pre-expansion totals for students who ranked in the top five percent of Illinois high school graduates) to a projected level of 6,100 students in fiscal year 2003.

National Guard Scholarships. The Illinois National Guard Grant Program provides grants for the payment of tuition and certain fees at Illinois public universities and community colleges to students who are Illinois residents and who have served at least one year in the Illinois National Guard. Like the Illinois Veteran Grant Program, this is an entitlement program for eligible applicants, thus campuses are required to waive any tuition and fees not paid by the grant. The Commission expects to see additional demand for this program in future fiscal years. The fiscal year 2003 recommendation of $4.5 million is unchanged from the fiscal year 2002 appropriation, and it is expected to fully fund awards to nearly 3,000 students.

Minority Teachers of Illinois Scholarship Program. This program awards scholarships of up to $5,000 to minority students who agree to teach at least one year at a preschool, elementary, or secondary school where minority enrollment exceeds 30 percent for each year of scholarship assistance provided. Should a recipient fail to fulfill the teaching requirement, repayment of the award plus interest is required by the agreement. The fiscal year 2003 recommendation of $3.1 million is unchanged from the fiscal year 2002 appropriation.

The current statute governing the program requires at least 30 percent of grant recipients to be male students, and despite efforts to change this requirement in recent years, a lack of qualified male applicants has led the Commission to lapse significant portions of program funding while turning away qualified female applicants. From funds appropriated for fiscal year 2001 ($3.1 million), final awards totaled just less than $2.3 million for 501 awards. Because current statutory requirements limit the ability to fully utilize resources made available for the program, a total of $250,000 in program funding has been reserved for fiscal year 2002. The fiscal year 2003 recommendation will allow for approximately 620 awards. In the wake of ongoing teacher shortages, it is imperative that all resources available for the Minority Teachers of Illinois program be fully utilized next fiscal year.

David A. DeBolt Teacher Shortage Scholarship Program. The recommendation of $2.9 million for fiscal year 2003 is unchanged from the fiscal year 2002 appropriation. The program is designed to encourage academically talented students to pursue preschool, elementary, or secondary school teaching in fields designated as teacher shortage disciplines by the Illinois State Board of Education. It provides scholarships of up to $5,000 per year to students who agree to teach for at least one year for each year of scholarship assistance received, and like the Minority Teacher Scholarship Program detailed above, it includes a repayment plus interest provision for those who fail to fulfill the teaching requirement. In fiscal year 2002, the appropriation of $2.9 million will allow for some 580 awards.

The Student Assistance Commission is recommending major changes for the DeBolt Program in fiscal year 2003. Specifically, the Commission is advocating the creation of a new ITEACH (Illinois Teacher Education Assistance Campaign) incentive program that would in effect revise and rename the DeBolt program as it is currently configured. The new program would in many ways echo the DeBolt program by providing $5,000 scholarships to prospective teachers in designated teacher shortage disciplines, but would be competitive based on academic talent, financial need and minority status. In addition, $1,000 non-repayable scholarships would be made available for freshman students.

Student-to-Student Grants. The Student-to-Student program is a campus-based grant program for public university and community college students who have financial need not met by other programs. The program matches state dollars with voluntary fees of up to $9 paid by students at 12 participating institutions: Oakton Community College will be added in fiscal year 2003. The maximum award under this program is $1,000, and the fiscal year 2003 recommendation of $1.0 million is unchanged from the fiscal year 2002 appropriation.

College Savings Bond Grants. The Bonus Incentive Grant (BIG) program awards grants to holders of College Savings Bonds if they use the bond proceeds to pay for educational expenses at a college or university in Illinois. Awards are $20 for each year a bond is held until maturity, up to a maximum of $440 for a 22-year bond. The fiscal year 2003 recommendation of $650,000 is an increase of $30,000, or 4.8 percent, over fiscal year 2002 appropriations, and will fully fund the program.

Dependents Grants. The Dependents Grant programs provide grant assistance to children of Illinois police officers, firefighters, or correctional officers who are killed or permanently disabled in the line of duty. The grants give no consideration to financial need, and may be used for tuition and fees at public and private colleges and universities in Illinois. For fiscal year 2003, the Board recommends $275,000 for the program, an increase of $25,000, or 10 percent, over fiscal year 2002 appropriations. This recommendation will accommodate projected tuition and fee increases and provide for potential variations in program demand. Approximately fifty students per year typically benefit from this assistance category.

Other Grant and Scholarship Programs: Federal Funds

The Robert C. Byrd Honors Scholarship program provides a $1,500 federal scholarship for undergraduate study at approved U.S. colleges and universities. Scholarships are allocated by geographic district to academically exceptional students who graduate in the top two percent of their graduating class, and who have at least a 3.8 grade point average on a four point scale or a composite score of 27 on the ACT. The fiscal year 2003 recommendation of $1.8 million is unchanged from the fiscal year 2002 appropriation, and assumes a full federal allocation of funds for the program.

Administration

A total of $7.6 million is recommended for administration for the Illinois Student Assistance Commission for fiscal year 2003. This amount is an increase of $186,800, or 2.5 percent, over fiscal year 2002 appropriations. The recommendation includes funding for the following administrative components.

General Funds Program Administration. A total of $6.7 million is recommended for fiscal year 2003, an increase of $186,800, or 2.9 percent, over fiscal year 2002 appropriations. The recommendation includes funds for an average three percent salary increase, calculated on 95 percent of the personal services base, and for associated increases in employee benefit lines. Also included are funds for Recruiting and Retaining Critical Faculty and Staff Initiative, consistent with the decision rule applied for all higher education institutions and agencies. Also included is a total of $75,000 to assist the Commission with federal cost allocation issues resulting from an imbalance in state and federal administrative funding for indirect costs at the agency. As an agency that administers both state and federal financial aid programs, the Commission is required by federal law to comply with federal cost allocation principles.

Higher-EdNet. These recommendations include $65,000 from the Higher-EdNet Fund to support the operation of Higher-EdNet. The program also includes a general funds component, estimated at $135,000 for fiscal year 2003, which was "institutionalized" or folded into the Commission's standard operating lines in fiscal year 2002. As the number of Internet applications rises (filed free of charge), revenues to the Higher-EdNet Fund will slow with the corresponding reduction in paper applications ($10 filing fee required). Higher-EdNet provides Illinois residents with a single source for information regarding access to student financial aid, academic preparation for postsecondary education, school selection, and career planning.

Collections Activities. The fiscal year 2003 recommendations include $300,000 from the State Accounts Receivable Fund for administrative expenses and related collection agency charges associated with the Minority Teachers of Illinois, DeBolt Teacher Shortage Scholarship and Special

Education Teacher Tuition Waiver programs. This amount is unchanged from the fiscal year 2002 appropriation, and will continue to allow the Commission to aggressively pursue collections from students who fail to fulfill the teaching obligations required by these programs.

Contracts and Grants Fund. A fiscal year 2003 recommendation of $20,000 is included from the Contracts and Grants Fund. This recommendation is unchanged from the fiscal year 2002 appropriation. The Contracts and Grants Fund serves as the repository for funds received from not-for-profit organizations interested in assisting the Commission with joint outreach and training activities. Participating organizations will include, but are not limited to, the Illinois Association of Student Financial Aid Administrators (ILASFAA) and the Illinois Association of College Admission Counseling (IACAC).

Service Delivery Enhancements

Scholarship and Grant System Reengineering. A total of $250,000 is recommended to support re-engineering of the Commission's scholarship and grant system. This amount is unchanged from the fiscal year 2002 appropriation. The re-engineering project would allow the Commission to update its mainframe systems, and to consolidate all scholarship and grant programs within the same framework. A new system would streamline the financial aid system in Illinois and give students the ability to seamlessly assess eligibility for all types of financial aid without the cumbersome processes currently required. It would speed the delivery of financial aid monies to students, reducing cash flow problems and reliance on short-term loans for continuously enrolled students. Re-engineering is a long-term project with more than $1.5 million in state general funds required to complete the upgrade.

Adult Outreach Activities. A total of $300,000 is recommended for the continuation of outreach efforts targeted specifically to adult learners. This program was first funded at the same $300,000 level in fiscal year 2002 with first-year funding being utilized for personnel (one new position in Client Relations), a contract with the Council for Adult and Experiential Learning (CAEL) to promote the Commission's programs to adults in the Chicago-land area, development of a separate Web page focusing on information for adult students, and for printing for specialized brochures, posters, and other publications. Fiscal year 2003 funding would allow for the addition of one new outreach position and for the continuation of similar outreach activities next fiscal year.

Loan Program Administration and Loan Reimbursements

The Illinois Student Assistance Commission administers federally guaranteed student loan programs for Illinois residents enrolled in higher education institutions in Illinois or other states. These programs facilitate student borrowing from commercial financial institutions and provide lenders with numerous support services. The Commission derives funding for student loan operations entirely from non-state funding sources. All expenditures are from the Federal Student Loan Fund (FSLF), the Student Loan Operating Fund (SLOF), or the Federal Reserve Recall Fund (FRRF). The fiscal year 2003 budget recommendations include $267.2 million for loan reimbursements, loan program transfers, and administration. This amount is an overall decrease of $28.2 million, or 9.5 percent, from fiscal year 2002 appropriations with decreases reflecting procedural changes and reductions in appropriation ceilings.

The recommendation for loan program administration totals $33.7 million, an increase of $1.5 million, or 4.8 percent. This funding level will support salary increases for staff and related

personal services costs, as well as normal operating expenses associated with program administration. The recommendations also include $13.0 million in spending authority for repayment of the Working Capital Transfer loan that provided the Student Loan Operating Fund with initial capital after its creation on October 1, 1998. Under federal law, the amount of the initial transfer to the new fund could not exceed 180 days operating expenses and was to be repaid within four years of the date of the transfer. Based on a strong cash position in the Student Loan Operating Fund, the Commission projects that the repayment can be made ahead of schedule in either fiscal year 2002 or 2003.

Table VI - I

FY2003 RECOMMENDATIONS
ILLINOIS STUDENT ASSISTANCE COMMISSION

(in thousands of dollars)

Resource Requirements	FY2002 Appropriations	FY2003 Requests	FY2003 Recommendations	Increase Over FY2002	Percent Increase Over FY2002
Monetary Award Program	$ 375,628.3	$ 412,028.3	$ 395,728.3	$ 20,100.0	5.4 %
General Funds	367,528.3	403,928.3	387,628.3	20,100.0	5.5
Allocated MAP Reserve Funds	5,000.0	5,000.0	5,000.0	-	-
Federal LEAP Funds	3,100.0	3,100.0	3,100.0	-	-
Monetary Award Program Reserve (Unallocated)	1,500.0	1,677.0	1,677.0	177.0	11.8
Other Grant and Scholarship Programs (State Funded)	49,240.0	52,705.0	48,295.0	(945.0)	(1.9)
Illinois Veteran Grants	20,000.0	19,500.0	19,500.0	(500.0)	(2.5)
Illinois Incentive for Access Grants	7,200.0	7,300.0	7,200.0	-	-
Arthur F. Quern Information Technology Grants	3,000.0	3,000.0	3,000.0	-	-
Higher Education License Plate Grants (HELP)	70.0	70.0	70.0	-	-
Merit Recognition Scholarships	6,600.0	6,600.0	6,100.0	(500.0)	(7.6)
National Guard Grants	4,500.0	4,800.0	4,500.0	-	-
Minority Teachers of Illinois Scholarships	3,100.0	3,155.0	3,100.0	-	-
DeBolt Teacher Shortage Scholarships	2,900.0	2,955.0	2,900.0	-	-
Student-to-Student Grants	1,000.0	1,100.0	1,000.0	-	-
College Savings Bond Bonus Incentive Grants	620.0	650.0	650.0	30.0	4.8
Dependents Grants	250.0	275.0	275.0	25.0	10.0
College Readiness Initiative	-	3,300.0	-		
Other Grant and Scholarship Programs (Federally Funded)	1,800.0	1,800.0	1,800.0	-	-
Robert C. Byrd Honors Scholarship Program	1,800.0	1,800.0	1,800.0	-	-
Administration	7,439.0	10,009.5	7,625.8	186.8	2.5
General Funds Program Administration	6,504.0	8,974.5	6,690.8	186.8	2.9
Higher EdNet Clearinghouse	65.0	65.0	65.0	-	-
Collections Activities	300.0	300.0	300.0	-	-
Contracts & Grants Fund	20.0	20.0	20.0	-	-
Service Delivery Enhancements	550.0	650.0	550.0	-	-
Scholarships & Grants System Reengineering	250.0	350.0	250.0	-	-
Expanded Outreach	300.0	300.0	300.0	-	-
Total, Grant Programs and Administration	$ 435,607.3	$ 478,219.8	$ 455,126.1	$ 19,518.8	4.5 %
Federal Loan Program Administration and Loan Reimbursements	295,325.8	267,156.6	267,156.6	(28,169.2)	(9.5)
Total	$ 730,933.1	$ 745,376.4	$ 722,282.7	$ (8,650.4)	(1.2) %
Source of Appropriated Funds					
General Funds	$ 423,752.3	$ 466,187.8	$ 443,094.1	$ 19,341.8	4.6 %
General Revenue Fund	325,273.9	362,785.5	339,691.8	14,417.9	4.4
Education Assistance Fund	98,478.4	103,402.3	103,402.3	4,923.9	5.0
Federal Funds	4,900.0	4,900.0	4,900.0	-	-
Student Loan Fund	295,325.8	267,156.6	267,156.6	(28,169.2)	(9.5)
Monetary Award Program Reserve Fund	6,500.0	6,677.0	6,677.0	177.0	2.7
Other State Funds	455.0	455.0	455.0	-	-

VII. GRANT PROGRAMS AND SPECIAL INITIATIVES

The Board of Higher Education administers several state and federally funded grant programs, including financial assistance for nonpublic institutions, health education grants, and various institutional grants. Last year, the Board received the results from a comprehensive examination of these grant programs. While individual grant programs and projects have been evaluated on a regular basis, the Board had not previously undertaken a comprehensive examination of the grant programs collectively, as a set of tools to achieve the goals of higher education. The evaluation focused on the goals of *The Illinois Commitment* and the extent to which the grant programs collectively contribute to achievement of the six statewide goals. During the fiscal year 2002 budget development process two of the budgetary practice changes suggested in the evaluation report were implemented. These changes resulted in the renaming of Higher Education Cooperation Act (HECA) grant categories to more accurately reflect alignment with the six statewide goals of *The Illinois Commitment*, and the transfer of $5.0 million in funding for a limited number of long-term HECA projects to institutional or agency base budgets. Legislation initiated during the spring 2001 legislative session further implemented recommendations included in the comprehensive evaluation.

The Board also administers funds for other special initiatives such as the Illinois Century Network, the University Center of Lake County, and the Illinois Consortium for Educational Opportunity Program. The Illinois Century Network and the University Center of Lake County are projects initiated by the Board of Higher Education. The Illinois Consortium for Educational Opportunity Program provides financial assistance to minority students enrolled in graduate programs in certain Illinois colleges and universities. The appropriations for these initiatives are project specific. Additional information concerning these initiatives is presented in the sections that follow.

Tables VII-1 through VII-3 summarize the fiscal year 2003 recommendations for each grant program and initiative. The grant programs and initiatives are presented in accordance with their relationship to advancing the statewide goals articulated in *The Illinois Commitment*.

Access and Diversity

The fiscal year 2003 budget recommendations for grant programs and initiatives that advance Goal 4 of *The Illinois Commitment* for increasing the number and diversity of citizens completing training and education programs total $60.5 million, an increase of $905,000, or 1.5 percent, over fiscal year 2002 appropriations. The recommendations for fiscal year 2003 are displayed on Table VII-1.

Financial Assistance Act for Nonpublic Institutions of Higher Learning. Independent colleges and universities play an important role in implementing *The Illinois Commitment*. According to preliminary figures from the Board of Higher Education's Fall 2001 Enrollment Survey, enrollment at independent institutions accounted for 29 percent of total headcount enrollment in Illinois colleges and universities in fall 2001. Independent colleges and universities provide instruction in almost every discipline, and awarded 42 percent of the bachelor's degrees, 60 percent of the master's degrees, and 68 percent of the first professional and doctoral degrees conferred by Illinois colleges and universities during the 1999-2000 academic year.

The Financial Assistance Act for Nonpublic Institutions of Higher Learning provides direct grants to nonprofit, independent colleges and universities to preserve and enhance the

educational opportunities available to students. Historically, these grants emphasized capacity and have been based on the number of Illinois residents enrolled in undergraduate programs at each eligible institution. Recognizing the importance of persistence and completion, and following up on recommendations made in *Evaluation of the Grant Programs* (September 2000), staff sought statutory changes to realign this program more closely with the goals of *The Illinois Commitment*. Public Act 92-0045, enacted during the spring of 2001, authorizes the Board to consider degrees awarded, as well as enrollments in distributing Financial Assistance Act grants beginning in fiscal year 2003. Currently, Board staff is working with the Federation of Independent Illinois Colleges and Universities to develop a new allocation formula that bases the grant allocation on a combination of enrollments and degrees conferred. The fiscal year 2003 recommendation for Financial Assistance Act grants is $22.8 million, a $600,000 increase over the fiscal year 2002 appropriation. This additional funding is expected to support institutional efforts to bring teacher education programs up to National Council for Accreditation of Teacher Education (NCATE) standards, for independent institutions that currently have such programs. Staff will work with FIICU to develop an accountability plan for demonstrating that this intention is met.

The Illinois Century Network. The Illinois Century Network (ICN) is a telecommunications backbone that provide state-of-the-art, high-speed access to data, video, and audio communications for schools, libraries, colleges, and universities. One of the original design goals for the ICN was to build on existing state networks. LincOn was operated by the Illinois State Board of Education for four years prior to the creation of the ICN and is the foundation upon which the ICN is built. As of September 2001, a total of 5,466 institutions, agencies, schools and libraries have been connected to the Network. Over two million Illinois citizens, primarily students, are served by the ICN.

Funding for the ICN was provided for the first time in fiscal year 2000. In fiscal year 2002, $15.0 million were appropriated to the Board of Higher Education and $12.0 million were appropriated to the Illinois State Board of Education for this purpose. The initial appropriations supported costs related to development, administration, and content. The fiscal year 2003 recommendations total $27.0 million, proposing a transfer of $12.0 million from to the Illinois State Board of Education to the Board of Higher Education. The recommendations provide for level funding of this initiative in fiscal year 2003.

Graduation Incentive Grant Program. Public Act 90-750 created the Graduation Incentive Grant Program to offer financial incentives to public universities to develop programs to assist students in completing a baccalaureate degree within four years. Allocation of these grant funds is based on the number of students enrolled in such programs. In its report *Success for Today's Students* (October 2001), the Commission on Persistence and Degree Completion recommended that colleges and universities develop contractual agreements that guarantee courses and other institutional services will be available so students can complete a degree in the customary timeframe, assuming students take a full-time course load and meet other provisions. The GradTrac program at Western Illinois University features such a contractual agreement; the University is the only institution that has received these grants to date. A total of $150,000 is recommended for the Graduation Incentive Grant Program for fiscal year 2003, an increase of $75,000 over the fiscal year 2002 appropriation.

University Center of Lake County. Following a comprehensive review of the educational needs of the north Chicago suburban area, the Board of Higher Education endorsed a proposal to create the University Center to expand educational opportunities for baccalaureate

degree completion and master's degree programming for the residents of Lake County. A collaborative institution, the University Center of Lake County has the mission to provide resources and staff to facilitate the efforts of its 12-member institutions to develop and deliver off-campus instructional programs in the area. There were 1,053 students enrolled in 107 courses and 45 degree programs offered through the Center in spring 2001.

The fiscal year 2003 recommendation for the operation of the University Center of Lake County totals $1.1 million, an increase of $25,000, or 2.4 percent, over fiscal year 2002.

Quad-Cities Graduate Study Center. The Quad-Cities Graduate Study Center is a cooperative regional academic center that receives support from both Illinois and Iowa and provides educational services from public and private institutions in both states. Graduate instruction is scheduled at the Center on a regular basis for residents of the Quad-Cities metropolitan area that includes Rock Island and Moline, Illinois, and Davenport and Bettendorf, Iowa. The Illinois appropriation to the Center is matched by a similar appropriation from the state of Iowa. A total of $225,000 is recommended for the Quad-Cities Graduate Study Center in fiscal year 2003. The recommendation represents an increase of $5,000, or 2.3 percent, over fiscal year 2002.

Illinois Consortium for Educational Opportunity Program. The Illinois Consortium for Educational Opportunity Act authorizes financial assistance to encourage minority students to enroll in and complete graduate degree programs. The objective of the program is to improve the representation of minority faculty and administrators in Illinois higher education. To be eligible for a grant, a student must be an Illinois resident who is unable to pursue a graduate or professional degree without financial assistance. Award recipients must agree to accept a position at an Illinois higher education institution, or in an education-related function at a state agency, upon completion of the degree. A Consortium Board composed of representatives of the public and private higher education institutions participating in the program, annually conducts an application and selection process to determine award recipients. Public Act 92-0045 authorizes the Consortium Board to make an annual determination regarding the maximum award amount. In fiscal year 2002, the Executive Committee of the Consortium Board nominated 48 new awardees and 115 continuing awardees, for a total of 163 recipients. A total of $2.1 million is recommended in fiscal year 2003 for the Consortium for Educational Opportunity Act grants. The recommendation represents an increase of $100,000, or 5.0 percent, over fiscal year 2002.

Higher Education Cooperation Act – Access and Diversity. The objectives of the program include motivating elementary and secondary students to pursue higher education, enhancing academic skills in basic subject areas, improving college retention rates, and strengthening and expanding the student pipeline for professional school programs. The programs funded through these grants serve a wide range of student age groups, from early elementary school through graduate and professional school, advancing Goal 4 of *The Illinois Commitment* by contributing to an increase in the number and the diversity of citizens completing training and education programs.

Examples of projects supported in fiscal year 2002 include: the Illinois Minority Graduate Incentive Program that provides financial assistance to minority graduate students; the Illinois Scholars (The Golden Apple Scholars of Illinois), a pre-service recruitment and preparation program designed to prepare teachers; and the Chicago Area Health and Medical Careers Program that works with students beginning in middle school to prepare them for careers in the health field.

These grants also support efforts to improve the transfer rate of students from community colleges to baccalaureate institutions, promote access for underrepresented groups, and for other short-term articulation initiatives. The fiscal year 2003 recommendation continues support for a network of transfer centers aimed at minority students on community college campuses. The grants also support faculty and staff development initiatives designed to improve the social and academic climate for a diverse student population and bring together faculty from community colleges and universities to develop course and program articulation agreements to facilitate student transfer. Transfer centers provide a readily identifiable place on campus that is accessible to students as a focal point of transfer functions. In addition, these grants supported a variety of other activities in fiscal year 2002, including the Degree Completion Program (Bradley University), projects designed to enhance success for students with disabilities, and programs that encourage cooperation with community-based organizations.

The fiscal year 2003 recommendation for the Higher Education Cooperation Act includes $7.2 million for grants to support Access and Diversity projects, an increase of $100,000, or 1.4 percent, over fiscal year 2002.

Workforce and Economic Development

The fiscal year 2003 budget recommendations for grant programs and initiatives that advance statewide goals to help Illinois business and industry sustain strong economic growth (Goal 1 of *The Illinois Commitment)* total $49.5 million, an increase of $295,600, or 0.6 percent, over fiscal year 2002 appropriations. The recommendations for fiscal year 2003 are displayed on Table VII-2.

Health Services Education Grants. The Health Services Education Grants Act authorizes the appropriation of funds to the Board of Higher Education for allocation to independent institutions offering programs that educate and train health professionals. Public Act 92-0045 provides the Board with the flexibility to use both enrollments and degrees as bases for allocation of these grants beginning in fiscal year 2003. Historically, these grants have been based on the number of Illinois residents enrolled in such programs. Health education grants assist institutions in meeting the high cost of health education programs while assuring that the state of Illinois has an adequate supply of health professionals. In addition, health education grants assist institutions and the state of Illinois in providing health professionals for underserved geographic areas and improving opportunities for students, particularly minority students, to pursue careers in the health professions.

A total of $17.9 million is recommended for Health Services Education Grants in fiscal year 2003, a reduction of $354,400. This level of support is expected to fully fund anticipated enrollments in the programs supported with this grant: medical, dental, optometric, podiatric, pharmacy, allied health (including physician assistant), nursing, and medical residency.

State Matching Grant Program. Illinois colleges and universities make a significant contribution to the economic well being of the state through innovative research and the development of partnerships with business and industry. Funding agencies are increasingly requiring academic institutions to provide matching funds for projects to demonstrate state and institutional commitment. The State Matching Grants Program is designed to provide funds for Illinois colleges and universities to pledge as matches for sponsored grants from the federal government and other sources. Research projects become eligible for submission after a federal

or other sponsoring agency has committed to fund the research project and after the college has pledged the required match.

State Matching Grant funds enable institutions to compete for new external grants and leverage additional funding. The program is a performance-based program; grant funds may only be used for the matching contribution required for new research projects. A team of external researchers is conducting an evaluation of the Matching Grant Program. The evaluation will answer questions relating to the research funds that have come to Illinois as a result of the program and what benefits have accrued to Illinois citizens as a result of the projects supported by the program. Fifteen institutions participated in the State Matching Grant Program in fiscal year 2002. The fiscal year 2003 recommendation for the State Matching Grant program totals $10.0 million, the same amount appropriated for fiscal year 2002.

Advanced Photon Source - Argonne National Laboratory. The fiscal year 2003 recommendations support university research activities using the Advanced Photon Source (APS) at Argonne National Laboratory. The APS is a national synchrotron radiation research facility funded by the United States Department of Energy at a total cost in excess of $1.0 billion. The facility contains the world's largest and most powerful X-ray machine. Researchers from the following Illinois universities participate collaboratively with scientists from private industry and the federal government in using the high powered X-ray beams for applied and basic research: Northwestern University, the University of Illinois at Urbana-Champaign, Illinois Institute of Technology, Northern Illinois University, Southern Illinois University Carbondale, and The University of Chicago. Grant funds are used for research in materials science, chemistry, geophysics, environmental science, and structural biology. The fiscal year 2003 recommendation for APS totals $3.0 million, the same amount appropriated for fiscal year 2002.

Illinois Consortium for Accelerator Research (ICAR). Funds were provided for the first time in fiscal year 2001 to support the efforts of five Illinois universities that comprise the Illinois Consortium for Accelerator Research. The Consortium includes representatives from the Illinois Institute of Technology, Northern Illinois University, Northwestern University, The University of Chicago, and the University of Illinois at Urbana-Champaign. The research program of the Consortium is designed to ensure that Fermilab remains the best choice of future research in accelerator technology and physics. Grant funds support collaborative research with Fermilab involving faculty and students from physics and engineering departments, and Outreach and Public Awareness Program designed to promote public awareness of the intellectual and economic importance of Fermilab to the State of Illinois. The fiscal year 2003 budget recommendations include $2.5 million from the Tobacco Proceeds Settlement Fund to support the work of the Consortium, the same amount appropriated for fiscal year 2002.

Engineering Equipment Grants. This program provides matching grants to eligible institutions for the purchase of engineering laboratory equipment and computer software. Distribution of these grants is based on the number of engineering degrees awarded by public and private institutions offering accredited engineering programs. The grants, which must be matched by funds from private sources, enable recipient institutions to purchase equipment and software to maintain state-of-the-art laboratories necessary to train students for the needs of Illinois industry. At the statutorily authorized maximum grant rate of $1,200, the recommendation for fiscal year 2003 would support 2,333 engineering degrees. In fiscal year 2002, the actual number of engineering degrees reflected in approved grant applications totals 2,305. Three independent institutions and five public universities with Colleges of Engineering are eligible to receive these grants in fiscal year 2002; grant amounts range from $108,000 for

Southern Illinois University Edwardsville to $1.2 million for the University of Illinois at Urbana-Champaign. A total of $2.8 million is recommended in fiscal year 2003 for the Engineering Grant Program, the same amount appropriated for fiscal year 2002.

Veterinary Medicine. In fiscal year 2002, Governor Ryan's *VentureTech* initiative identified a number of projects to be supported by Tobacco Settlement Funds. In fiscal year 2002, a total of $1.5 million in Tobacco Settlement Funds was appropriated to the Board of Higher Education for a grant to the University of Illinois to support studies in veterinary medicine. Specifically, this funding will support ongoing research in veterinary medicine in areas where there is a societal need and where the College has current faculty strengths. The fiscal year 2003 recommendation includes $2.0 million in Tobacco Settlement Funds for veterinary medicine research, an increase of $500,000 over fiscal year 2002 appropriations.

Medical Scholarship Program. The Family Practice Residency Act authorizes the Illinois Department of Public Health to award scholarships to Illinois residents who are attending Illinois medical schools and who, in return for such scholarships, agree to practice in those areas of the state demonstrating the greatest need for medical care. Financial need and willingness to complete the residency requirement in a medical shortage area are among the factors considered by the Department in awarding these scholarships that provide both tuition and a stipend for living expenses. Historically, minority students have received a significant proportion of these scholarships. Fiscal year 2003 recommendations provide $3.4 million for this scholarship program, the same amount appropriated for fiscal year 2002.

Cooperative Work Study Program. The Illinois Cooperative Work Study Act authorizes the Board of Higher Education to award grants to public and nonpublic institutions of higher education to support student cooperative work-study programs. The program plays an important role in carrying out the Board's workforce preparation policies. The Act stipulates that grants should support cooperative work-study programs that benefit students academically and financially, reduce reliance on loans, enhance public-private sector partnerships, and encourage students to seek permanent employment in Illinois. Forty-four grants were awarded in fiscal year 2001, supporting work-study opportunities for an estimated 2,900 students. Fiscal year 2003 recommendations for this program total $2.1 million, the same amount appropriated for fiscal year 2002.

State Geological Survey. The Illinois State Geological Survey is one of four scientific surveys and centers of the state of Illinois. These surveys are part of the Illinois Department of Natural Resources, but are affiliated with the University of Illinois at Urbana-Champaign. Responsibilities of the Illinois State Geological Survey include mapping the state's geology at a detailed scale; and acquiring, assembling, interpreting, and making useful geologic information available to Illinois citizens. In fiscal year 2002, the $1.6 million grant supported ongoing research, education programs, and operating needs of the Survey. The fiscal year 2003 recommendation for this program is $1.6 million, the same amount appropriated for fiscal year 2002.

International Career Academy/International High School. In fiscal year 2002, the International Career Academy was established by the Illinois Mathematics and Science Academy, working with the Illinois Consortium on International Education, the Governor's Joint Task Force on International Education, state education agencies and other governmental agencies, and private sector business and industry. The Academy provides a graduated career practicum for high school

students who have demonstrated a sustained interest in international studies. In fiscal year 2002, a total of $175,000 was appropriated to support this initiative.

In addition, a total of $500,000 was provided in fiscal year 2002 to support an International High School initiative. The University of Illinois at Urbana-Champaign and the Illinois Consortium on International Education, in collaboration with educational agencies and professional educational organizations in the public and private domain, will support the development and implementation of this program. The purpose of the initiative is to better prepare students, as well as their teachers, for their role in a culturally diverse workforce and provide them with the tools necessary to contribute to Illinois global competitiveness. The fiscal year 2003 recommendation for these two programs totals $675,000, the same amount appropriated for fiscal year 2002.

Higher Education Cooperation Act – Workforce and Economic Development. These grants support cooperative economic development initiatives involving Illinois colleges and universities, local school districts, and Illinois businesses that help Illinois sustain strong economic growth. Workforce training and economic development initiatives aimed at promoting college and university assistance to Illinois business and industry in sustaining strong economic growth. The grants recognize the special capabilities and geographical location of Illinois colleges and universities and leverage their efforts to improve the productivity and competitiveness of small- and medium-sized manufacturers--particularly in cooperation with the Illinois Manufacturing Extension Center and the Chicago Manufacturing Center. The grants also support the use of technology to expand and enhance the delivery of instruction and in workforce preparation and development. A total of $3.5 million is recommended in fiscal year 2003, an increase of $150,000, or 4.5 percent, over fiscal year 2002 appropriations.

Teaching and Learning

The fiscal year 2003 budget recommendations for grant programs and initiatives that advance statewide goals to support improvements in teaching and learning at all levels total $8.0 million, an increase of $50,000 over fiscal year 2002 appropriations. The recommendations include $4.5 million in state general funds support and $3.5 million in federal funds. The recommendations for fiscal year 2002 are displayed on Table VII-3.

Dwight D. Eisenhower Professional Development Program. The federally funded Dwight D. Eisenhower Professional Development Program grants provide funding for the improvement of mathematics and science education in elementary and secondary schools. The Board of Higher Education distributes federal funds made available for higher education programs on a competitive basis. These funds support professional development, retraining, and in-service programs offered by colleges and universities for elementary and secondary school teachers of mathematics and science. The projects are developed and implemented in cooperation with local school districts to meet needs defined by the districts. In fiscal year 2003, spending authority of $3.5 million, the same amount as the current fiscal year, is recommended for this program.

Higher Education Cooperation Act – Teaching, Learning, and Quality. *The Illinois Commitment* calls for higher education to join elementary and secondary education to improve teaching and learning at all levels. Teaching, Learning, and Quality Grants support projects that address school-college partnerships that foster local collaboration to better integrate elementary and secondary schools, community colleges, and four-year institutions. The objectives of the grants are to encourage institutional cooperation with the involvement of local communities to achieve an effective and efficient use of educational resources, to extend access to educational

services throughout the state, to support cooperative library initiatives, and to develop innovative approaches for delivering educational services. Examples of projects supported in fiscal year 2002 include the Illinois Articulation Initiative, the Illinois Scholars teacher preparation program, and the Illinois Virtual High School.

In fiscal year 2003, these grants will support cooperative institutional efforts designed to improve student learning, and to improve student persistence, completion, and performance. Grants also will support activities that promote the effective use of assessments, accountability measures, and indicators of quality. Programs supporting professional development opportunities to ensure that classroom teachers teach to the Illinois Learning Standards will be supported. The grants will place priority on projects involving institutional matching funds, and also target resources to cooperative efforts to enhance current teacher education programs to ensure graduates of those programs can teach to the Illinois Learning Standards and to cooperative efforts to ensure that colleges of education meet NCATE standards. A total of $4.5 million is recommended for Higher Education Cooperation Grants for Teaching, Learning, and Quality in fiscal year 2003, an increase of $1.1 million over fiscal year 2002.

Table VII-1

FY 2003 RECOMMENDATIONS
THE ILLINOIS COMMITMENT
ACCESS AND DIVERSITY

(in thousands of dollars)

Resource Requirements	FY2002 Appropriations	FY2003 Requests	FY2003 Recommendations	Increase Over FY2002	Percent Increase Over FY2002
Illinois Financial Assistance Act	$ 22,169.1	$ 22,825.0	$ 22,769.1	$ 600.0	2.7 %
Illinois Century Network	27,000.0	* 27,000.0	27,000.0	-	-
Graduation Incentive Grant Program	75.0	150.0	150.0	75.0	100.0
University Center of Lake County	1,025.0	1,050.0	1,050.0	25.0	2.4
Quad Cities Graduate Study Center	220.0	225.0	225.0	5.0	2.3
Consortium for Educational Opportunity Act	2,000.0	2,100.0	2,100.0	100.0	5.0
Access and Diversity, Higher Education Cooperation Act Grants	7,084.6	7,184.6	7,184.6	100.0	1.4
Total	$ 59,573.7	$ 60,534.6	$ 60,478.7	$ 905.0	1.5 %
Sources of Appropriated Funds					
General Funds	$ 59,573.7	$ 60,534.6	$ 60,478.7	$ 905.0	1.5 %
General Revenue Fund	36,550.9	37,511.8	37,455.9	905.0	2.5
Education Assistance Fund	23,022.8	23,022.8	23,022.8	-	-

* Includes $12,000.0 appropriated to ISBE for the Illinois Century Network.

Table VII-2

FY 2003 REQUESTS
THE ILLINOIS COMMITMENT
WORKFORCE AND ECONOMIC DEVELOPMENT

(in thousands of dollars)

Resource Requirements	FY2002 Appropriations	FY2003 Requests	FY2003 Recommendations	Increase Over FY2002	Percent Increase Over FY2002
Health Services Education Grants Act	$ 18,263.3	18,263.3	$ 17,908.9	$ (354.4)	(1.9) %
State Matching Grant Program	10,000.0	10,000.0	10,000.0	-	-
Advanced Photon Source -- Argonne National Laboratory	3,000.0	3,000.0	3,000.0	-	-
Illinois Consortium for Accelerator Research	2,500.0	2,500.0	2,500.0	-	-
Engineering Equipment Grants	2,800.0	2,800.0	2,800.0	-	-
Veterinary Medicine	1,500.0	2,000.0	2,000.0	500.0	33.3
Medical Scholarship Program/IDPH*	3,445.0	3,445.0	3,445.0	-	-
Cooperative Work-Study Grants	2,100.0	2,100.0	2,100.0	-	-
State Geological Survey	1,600.0	1,600.0	1,600.0	-	-
Career Academy/International High School	675.0	675.0	675.0	-	-
Workforce and Economic Development, Higher Education Cooperation Act Grants	3,319.0	3,569.0	3,469.0	150.0	4.5
Total	$ 49,202.3	$ 49,952.3	$ 49,497.9	$ 295.6	0.6 %
Sources of Appropriated Funds					
General Funds	$ 45,202.3	$ 45,452.3	$ 44,997.9	$ (204.4)	(0.5) %
General Revenue Fund	42,168.5	42,418.5	41,964.1	(204.4)	(0.5)
Education Assistance Fund	3,033.8	3,033.8	3,033.8	-	-
Tobacco Proceeds Settlement Fund	4,000.0	4,500.0	4,500.0	500.0	12.5

* Appropriated to the Illinois Department of Public Health

Table VII-3

FY 2003 REQUESTS
THE ILLINOIS COMMITMENT
TEACHING, LEARNING, AND QUALITY

(in thousands of dollars)

Resource Requirements	FY2002 Appropriations	FY2003 Requests	FY2003 Recommendations	Increase Over FY2002	Percent Increase Over FY2002
Dwight D. Eisenhower Professional Development Grant Program	$ 3,500.0	$ 3,500.0	$ 3,500.0	-	-
ICN Content Development	1,000.0	-	-	$ (1,000.0)	(100.0) %
Teaching, Learning, and Quality, Higher Education Cooperation Act Grants	3,480.0	4,630.0	4,530.0	1,050.0	30.2
Total	$ 7,980.0	$ 8,130.0	$ 8,030.0	$ 50.0	0.6 %
Sources of Appropriated Funds					
General Funds	$ 4,480.0	$ 4,630.0	$ 4,530.0	$ 50.0	1.1 %
General Revenue Fund	4,480.0	4,630.0	4,530.0	50.0	1.1
Education Assistance Fund	-	-	-	-	-
IBHE Federal Grants Fund	3,500.0	3,500.0	3,500.0	-	-

VIII. AGENCIES

Illinois Mathematics and Science Academy

The Illinois Mathematics and Science Academy is a residential institution for sophomore, junior, and senior high school students who are gifted in the fields of mathematics and science. The mission of the Academy is twofold: to offer a full curriculum and challenging educational experiences for its students, and to promote excellence and provide service to all Illinois educators with programs aimed at improving instruction and curricula in mathematics, science, and technology.

Fiscal year 2003 recommendations for the Illinois Mathematics and Science Academy total $18.9 million, an increase of $363,400, or 2.0 percent, above fiscal year 2002 appropriations. The recommendations include $16.9 million from state general funds and $2.1 million from the Illinois Mathematics and Science Academy Income Fund. The Academy's general funds budget recommendation of $16.9 million represents an increase of $363,400, or 2.2 percent, over fiscal year 2002. The recommendations provide funding for an average three percent salary increase for faculty and staff, the Recruiting and Retaining Critical Faculty and Staff initiative, and a three percent increase in Social Security/Medicare. The income fund recommendation of $2.1 million represents no change from fiscal year 2002.

The fiscal year 2003 recommendation for the Illinois Mathematics and Science Academy is presented on Table VIII-1.

State Universities Civil Service System

The State Universities Civil Service System provides a program of personnel administration for state universities and higher education agencies. The State Universities Civil Service System operates under the authority of the Universities Civil Service Merit Board. All appointments and promotions at state universities and higher education agencies, with the exception of faculty, administrative, and student employees, are made based on examinations administered by the System. Included in the powers and duties of the Merit Board are approval of classification plans, prescription of ranges of compensation, provision of standards of examination, and recruitment of personnel.

A total of $1.5 million is recommended for fiscal year 2003 for the State Universities Civil Service System, an increase of $33,300, or 2.3 percent, over fiscal year 2002 appropriations. The recommendation is based on the same budget decision guidelines used for all higher education institutions and agencies, providing funds for an average three percent salary increase, the Recruiting and Retaining Critical Faculty and Staff initiative, and a three percent increase in Social Security/Medicare.

The fiscal year 2003 recommendation for the State Universities Civil Service System is presented on Table VIII-2.

Board of Higher Education

Fiscal year 2003 recommendations for the Board of Higher Education office operations total $13.5 million, including $10.1 million in spending authority from the federal contracts and grants fund. The recommendation for state general funds totals $3.4 million, an increase of

$76,600, or 2.3 percent, over fiscal year 2002 appropriations. The recommendations provide funding for an average three percent salary increase, the Recruiting and Retaining Critical Faculty and Staff initiative, and a three percent increase in Social Security/Medicare. The amount recommended for the Board of Higher Education also includes $25,000 for the Illinois Occupational Information Coordinating Council, the same level of support provided during the current fiscal year.

The fiscal year 2003 recommendation for Board of Higher Education office operations is presented on Table VIII-3.

State Universities Retirement System and Group Insurance

The State Universities Retirement System administers retirement annuities and other benefits, including death, disability, and survivors benefits, for employees of state universities, community colleges, and higher education agencies. Group health insurance benefits for employees of public universities and higher education agencies and for retirees of community college districts (excluding City Colleges of Chicago) are administered by the Department of Central Management Services.

The fiscal year 2003 recommendation for the State Universities Retirement System and group health insurance is summarized on Table VIII-4 and includes a general funds increase of $29.5 million, or 11.3 percent.

Retirement Contributions. Public Act 88-0593, enacted in 1994, revised the minimum annual state contribution to the State Universities Retirement System and four other state-supported retirement systems. The Act requires the minimum contribution to be an amount that, when added to other sources of employer contributions, is sufficient to meet the normal cost of maintaining the system and increase the funding ratio to 90 percent by 2045. The statute provided for a 15-year phase-in of this funding requirement beginning in fiscal year 1996. Annually, the State Universities Retirement System is to certify by November 15 the amount necessary to meet this statutory requirement, and this amount is appropriated without any further action required by the General Assembly and Governor. In accordance with statutes, this certification is based on the system's funding ratio on June 30.

The State Universities Retirement System has certified a total of $301.6 million as the amount necessary to meet statutory funding requirements in fiscal year 2003. The state appropriated requirement is $269.6 million, an increase of $29.2 million, or 12.2 percent, over fiscal year 2002. This requirement assumes an additional contribution of $32.0 million will be made for employees paid from federal grants and contracts and trust funds. Of the total state appropriation requirement of $269.6 million, $261.6 million is required from state general funds and $8.0 million is expected to be available from the State Pensions Fund.

Public Act 90-19 requires the state retirement systems to carry investments "at a value determined in accordance with generally accepted accounting principles," enabling the state to comply with the Governmental Accounting Standards Board Statement 25 which requires public pension systems to report assets on a market value basis effective July 1, 1996. Recent actuarial losses from the investment markets have resulted in a funding ratio of total assets to total liabilities that decreased from 88.2 percent on June 30, 2000, to 72.1 percent on June 30, 2001, making necessary an increase of this magnitude to comply with statutory requirements.

Retirees Health Insurance. Public Act 90-497 created a program to provide health insurance for retirees of community college districts. The budget recommendations for the State Universities Retirement System include the amount certified by the System to be transferred to the Department of Central Management Services to administer the health insurance program for retired community college faculty and staff. This program is funded through four funding sources: state appropriations, contributions paid by retirees, contributions from current community college employees, and payments made by each local community college district. The State Universities Retirement System is to certify by November 15 the amount necessary to meet this statutory requirement, and this amount is appropriated without any further action required by the General Assembly and Governor. The state funding requirement for this program in fiscal year 2003 is $2,960,315, or $8,013 less than in fiscal year 2002.

Group Health Insurance. Historically, funds for costs related to the group health insurance program covering public university and higher education agency employees were appropriated to the Department of Central Management Services. In fiscal year 2002, funds were appropriated for the first time to the Board of Higher Education for transfer to the Health Insurance Reserve Fund, reflecting higher education's share of the increased costs incurred for the program. The fiscal year 2003 recommendations include $14.8 million for this purpose, the same amount that was appropriated in fiscal year 2002.

Table VIII - 1

FY2003 RECOMMENDATIONS
ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

(in thousands of dollars)

Resource Requirements	FY2002 Appropriations	FY2003 Requests	FY2003 Recommendations	Increase Over FY2002	Percent Increase Over FY2002
Illinois Mathematics and Science Academy	$ 18,576.7	$ 19,978.1	$ 18,940.1	$ 363.4	2.0 %
Total	$ 18,576.7	$ 19,978.1	$ 18,940.1	$ 363.4	2.0 %
Sources of Appropriated Funds					
General Funds	$ 16,526.7	$ 17,928.1	$ 16,890.1	$ 363.4	2.2 %
General Revenue Fund	15,228.9	16,565.4	15,527.4	298.5	2.0
Education Assistance Fund	1,297.8	1,362.7	1,362.7	64.9	5.0
Illinois Mathematics and Science Academy Income Fund	2,050.0	2,050.0	2,050.0	-	-

Table VIII - 2

FY2003 RECOMMENDATIONS
STATE UNIVERSITIES CIVIL SERVICE SYSTEM

(in thousands of dollars)

Resource Requirements	FY2002 Appropriations	FY2003 Requests	FY2003 Recommendations	Increase Over FY2002	Percent Increase Over FY2002
Office Operations	$ 1,441.2	$ 1,519.1	$ 1,474.5	$ 33.3	2.3 %
Total	$ 1,441.2	$ 1,519.1	$ 1,474.5	$ 33.3	2.3 %
Source of Appropriated Funds					
General Funds	$ 1,441.2	$ 1,519.1	$ 1,474.5	$ 33.3	2.3 %
General Revenue Fund	1,267.6	1,336.8	1,292.2	24.6	1.9
Education Assistance Fund	173.6	182.3	182.3	8.7	5.0

Table VIII - 3

FY 2003 RECOMMENDATIONS
BOARD OF HIGHER EDUCATION

(in thousands of dollars)

Resource Requirements	FY2002 Appropriations	FY2003 Requests	FY2003 Recommendations	Increase Over FY2002	Percent Increase Over FY2002
Office Operations	$ 13,387.2	$ 13,495.7	$ 13,463.8	$ 76.6	0.6 %
Total	$ 13,387.2	$ 13,495.7	$ 13,463.8	$ 76.6	0.6 %
Source of Appropriated Funds					
General Funds	$ 3,277.2	$ 3,385.7	$ 3,353.8	$ 76.6	2.3 %
General Revenue Fund	2,875.2	2,963.6	2,931.7	56.5	2.0
Education Assistance Fund	402.0	422.1	422.1	20.1	5.0
IBHE Federal Grants Fund	10,110.0	10,110.0	10,110.0	-	-

Table VIII - 4

FY2003 RECOMMENDATIONS
STATE UNIVERSITIES RETIREMENT SYSTEM AND GROUP INSURANCE

(in thousands of dollars)

Resource Requirements	FY2002 Appropriations	FY2003 Requests	FY2003 Recommendations	Increase Over FY2002	Percent Increase Over FY2002
Retirement Contributions	$ 240,424.0	$ 269,646.0	$ 269,646.0	$ 29,222.0	12.2 %
Community College Retirees	2,968.3	2,960.3	2,960.3	(8.0)	(0.3)
For Payment to Health Ins. Reserve Fund	14,753.8	14,753.8	14,753.8	-	-
Total	$ 258,146.1	$ 287,360.1	$ 287,360.1	$ 29,214.0	11.3 %
Source of Appropriated Funds					
General Funds	$ 249,846.1	$ 279,360.1	$ 279,360.1	$ 29,514.0	11.8 %
General Revenue Fund	127,751.3	151,160.6	151,160.6	23,409.3	18.3
Education Assistance Fund	122,094.8	128,199.5	128,199.5	6,104.7	5.0
State Pensions Fund	8,300.0	8,000.0	8,000.0	(300.0)	(3.6)

CAPITAL IMPROVEMENTS

FISCAL YEAR 2003 CAPITAL RECOMMENDATIONS

The fiscal year 2003 recommendations for higher education capital improvements include Capital Renewal and Regular Capital projects to protect and enhance the state's current investment in higher education facilities at 12 public universities, 48 community college campuses, and the Illinois Mathematics and Science Academy.

The recommendations continue funding for Capital Renewal to address infrastructure repair and maintenance requirements and upgrade academic and instructional space for colleges and universities. These projects involve minor remodeling of facilities to repair buildings' exteriors; to upgrade electrical, mechanical, roofing, and plumbing systems; and to address safety and accessibility code requirements. Capital renewal projects also involve remodeling of classroom and laboratory areas for current educational and research program requirements. Capital Renewal projects are generally of lesser size and scope than Regular Capital projects and generally will reduce the backlog of deferred maintenance on college and university campuses.

The fiscal year 2003 recommendation for Capital Renewal projects and the funds for remodeling, site improvements, and utilities projects included in the recommendations for Regular Capital projects, will allow colleges and universities to make progress in addressing deferred maintenance. The fiscal year 2001 budget recommendations presented a multi-year plan to reduce the $1.2 billion backlog of deferred maintenance to below $50.0 million in approximately ten years. A fall 2001 update of the multi-year plan indicates approximately 12 years will be necessary to reduce the deferred maintenance backlog to about $75 million. The update made adjustments reflecting the latest estimates of deferred maintenance provided by colleges and universities; the estimated annual expenditures needed for the maintenance of facilities based on the Space Realignment, Renewal and Replacement (SR^3) formula; spending projections; and a review of major remodeling projects that will reduce the deferred maintenance backlog. Data provided indicate higher education institutions are allocating the new state resources dedicated to deferred maintenance from prior years, along with the required institutional match, to help reduce the backlog. Although the reduction of the deferred maintenance backlog continues to be a priority for the Board, the austere economic environment has resulted in no new general funds being recommended for deferred maintenance in fiscal year 2003.

The recommendations for Regular Capital provide funding for 42 projects, including 23 major remodeling projects designed to upgrade existing buildings to meet current use and code requirements and improve campus utilities and sites. Planning funds for a major renovation projects on one campus is recommended. The Regular Capital recommendations include funds for construction and equipment to complete three new facilities on three public university campuses and planning for the construction of new facilities at two campuses. Funds to complete the University Center of Lake County also are recommended. Eleven new community college facilities, or additions to existing facilities are recommended.

The fiscal year 2003 recommendations for higher education capital improvements total $443.7 million from requests totaling nearly $1.1 billion. Specific components of the recommendations include:

- $30.0 million for Capital Renewal projects, including $20.0 million in Capital Development Funds and $10.0 million in Build Illinois Bond Funds. Fiscal Year 2003 is the fourth year of the five-year, $50.0 million Illinois FIRST initiative to provide $10.0 million each year for Capital Renewal projects at public universities and community colleges. The recommendation includes $20.9 million for public universities and $9.1 million for community colleges.

- $413.7 million for Regular Capital projects, including $214.0 million for public universities, $179.7 million for community colleges, $11.0 million for the Illinois Mathematics and Science Academy, and $9.0 million for the University Center of Lake County.

Five projects recommended for funding in fiscal year 2003 will require an out-year commitment of capital resources totaling $114.1 million. A list of these projects is presented on Table J.

In fiscal years 2001 and 2002, the General Assembly approved and Governor Ryan signed capital appropriations that included a number of projects from Governor Ryan's original *Venture*TECH program and additional projects recommended by the Illinois Coalition. The program was implemented to support science, biotechnology and information technology research and development; promote the creation of new businesses and products resulting from that research; and strengthen the skills of the Illinois workforce. A list of funded capital projects for fiscal years 2001 and 2002 follows.

Appropriations for *Venture*TECH Projects

(dollars in thousands)

Institution	Project	Fiscal Year 2001	Fiscal Year 2002
Southern Illinois University			
School of Medicine Edwardsville	Cancer Center		$14,500.0
	Advanced Technology Worker Training Center		1,100.0
University of Illinois			
Chicago	Medical Imaging Facility	$10,000.0	
	Advanced Chemical Technologies Building Planning		6,400.0
	Oncology Center, Peoria, Planning		1,500.0
Urbana-Champaign	Siebel Computer Center	8,000.0	32,000.0
	Post-Genomics Institute	7,500.0	67,500.0
	National Center for Supercomputing Application	3,000.0	27,000.0
	Technology Incubator	3,000.0	5,000.0

In the spring 2001 legislative session, the General Assembly and Governor approved a five-year, $250.0 million construction program for Illinois' community colleges to reduce their reliance on temporary facilities. The funds may be used to replace existing temporary buildings with new facilities or to provide modifications to temporary buildings to make them permanent structures. In March 2001 community colleges reported having approximately 1.4 million GSF of temporary space. A total of $50.0 million was appropriated in fiscal year 2002. To date, these funds have not been released for expenditure.

While *Venture*TECH projects and the Community Colleges Enhanced Construction Program are not included in the Board's recommendations for capital projects, the Board continues to support these initiatives.

Capital Renewal

The highest priority of the fiscal year 2003 budget recommendations is Capital Renewal to provide critical remodeling and infrastructure improvements that maintain and protect the state's investment in educational facilities on the campuses of public universities and community colleges. These projects recognize the continuing need to address infrastructure requirements and to upgrade academic and research space for colleges and universities.

Accordingly, the fiscal year 2003 capital budget recommendations include $30.0 million to allow each institution to upgrade facilities and undertake repairs that otherwise may be deferred. Funds are allocated based upon the state-supported gross square footage of space for each campus. Recommendations for public university Capital Renewal projects total $20.9 million. Recommendations for community college Capital Renewal projects total $9.1 million. The allocation for community colleges is based on 100 percent of community college square footage and assumes that local funds will provide 25 percent of the cost of the projects supported with these grant funds.

Regular Capital

Recommendations for Regular Capital projects at public universities place priority on remodeling projects designed to upgrade instructional and instructional support areas. Included are funds to purchase equipment to complete major improvements to buildings at Eastern Illinois University, Northeastern Illinois University, and Southern Illinois University Carbondale. Major renovation projects are recommended for Illinois State University, Northern Illinois University, Western Illinois University, Southern Illinois University Carbondale, and the University of Illinois at Urbana-Champaign. Roof and window replacements and masonry repairs are recommended for the University of Illinois at Chicago, as well as roof replacements at Chicago State University. Recommendations are included for site improvements at Governors State University and for utility upgrades at Illinois State University and Eastern Illinois University. The Regular Capital recommendations include funds for planning for the major remodeling and expansion of the Science Laboratory Building at Southern Illinois University Edwardsville.

Funds are recommended to purchase equipment for a new convocation center at Chicago State University and the College of Business Building, Barsema Hall at Northern Illinois University. Planning funds for a new Education Building at Northeastern Illinois University and a convocation center at Western Illinois University are recommended. Finally, funding is

recommended to complete the construction and equip a classroom office building at the University of Illinois at Springfield.

The recommendations for Regular Capital projects for community colleges place priority on the construction of new facilities and additions to existing facilities to meet increasing enrollments and special programmatic purposes. Construction funds are recommended for new facilities for the College of Lake County, Rock Valley College, Lake Land College, William Rainey Harper College, Illinois Valley Community College, Heartland Community College, and Kaskaskia College. Recommendations include funds for additions at Lake Land College, Parkland College, and Rend Lake College. These projects eliminate or make permanent over 213,000 GSF of temporary space.

Projects to remodel buildings and upgrade utilities are included in the recommendations for Triton College, Joliet Junior College, Morton College, Sauk Valley College, William Rainey Harper College, and the College of DuPage. Funds to provide a new entrance to Elgin Community College are recommended.

The fiscal year 2003 recommendations include $9.0 million to complete the construction and purchase equipment for the University Center of Lake County. Projects recommended for the Illinois Mathematics and Science Academy include the renovation and expansion of the east gymnasium to provide needed program space and the modernization and expansion of laboratories constructed in 1976.

Sections IX, X, and XI provide a description of each project recommended for funding in fiscal year 2003. The descriptions include an estimate of any associated increase in operations and maintenance costs related to the recommended projects.

Selection and Prioritization of Recommended Projects

The Illinois Commitment and the *Master Plan Policies for Illinois Higher Education* serve as guides in selecting projects to be included in the budget recommendations. This ensures that recommended projects are consistent with and advance state and institutional priorities. Once projects are selected for inclusion in the recommendations, a priority list is developed, indicating the order in which projects should be funded. Factors considered in developing this list include whether:

- a commitment for a project has been made through prior appropriation(s) or authorizations,

- the status of an ongoing project for which planning or construction funds have been appropriated necessitates that funding be provided to complete the project in a timely fashion,

- the project addresses an emergency infrastructure problem, e.g. problems caused by fire or tornado damage, construction defects, or compliance with life, health, and safety code requirements,

- the project received a high ranking on a public university governing board's priority list, the Illinois Community College Board's priority list of community college projects, or the Illinois Mathematics and Science Academy's priority list, and

- the location of the project on the Board of Higher Education's prior year's priority list to encourage multi-year, statewide planning through a "living priority" list. After a project is recommended to the Governor and General Assembly for funding, the Board endeavors to advance its position on the list until it is funded.

Table A-9 in the Appendix presents the fiscal year 2003 priority list, and includes information for each project concerning its priority placement on the fiscal year 2002 statewide priority list, its placement on the fiscal year 2003 institutional or agency priority list, and other comments concerning the reasons for a project's specific placement on the fiscal year 2003 priority list, including conflicting factors.

Consistent with policies that place emphasis on maintaining and protecting existing higher education facilities, funding for Capital Renewal projects is the first priority on the fiscal year 2003 capital list. The Capital Renewal allocation provides each community college and public university with resources to undertake minor infrastructure improvements and helps reduce the deferred maintenance backlog.

Table J

FISCAL YEAR 2003
IMPACT OF CAPITAL RECOMMENDATIONS ON FUTURE BUDGETS

(in thousands of dollars)

Institution/Project	Prior Allocations	FY2003 Recommendation	Future Year	Nonstate Funds	Total
Northeastern Illinois University					
Education Building		$ 3,779.3	$ 44,782.1		$ 48,561.4
Western Illinois University					
Convocation Center		4,566.9	27,483.1		32,050.0
Southern Illinois University at Carbondale					
Morris Library Renovation and Addition	$ 1,918.9	25,690.0	2,121.8		29,730.7
Communications Building Renovation and Addition	4,886.7	4,753.7	515.0	$ 5,000.0	15,155.4
Southern Illinois University at Edwardsville					
Science Laboratory Building Renovation and Expansion	350.0	1,714.0	39,206.0 *		41,270.0
TOTAL	$ 7,155.6	$ 40,503.9	$ 114,108.0	$ 5,000.0	$ 166,767.5

* Excludes a future allocation for equipment to be determined.

IX. PUBLIC UNIVERSITIES

CHICAGO STATE UNIVERSITY

Fiscal year 2003 capital budget recommendations for Chicago State University total $8.0 million, including $7.5 million for Regular Capital projects and $483,100 for Capital Renewal projects. Table IX-1 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2003. Table IX-1 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2003 follow.

Regular Capital

Convocation Center (Equipment, $3,000,000)

This project provides for the purchase of moveable equipment to complete the construction of a 63,000-GSF convocation center. The center will provide an on-site facility in which to hold commencement exercises and convocations, will allow the university to interact with the community by hosting meetings that benefit the student body and the community at large, and will support the growth experienced in the arts programs. The center will house broadcasting, arts, music, speech, and theater programs. Equipment to be purchased includes office and classroom furniture; food service equipment; media, broadcasting, and teleconferencing equipment; performance lighting and controls; audio-visual equipment; storage shelving and cabinets; and other specialized items for the programs housed in the center. The total estimated cost of the project is $28,000,000, including $25,000,000 in prior year appropriations and allocations for planning and construction. The University estimates the annual cost to operate and maintain the center will be $533,000.

Roof Replacements (Remodeling, $4,500,000)

This project provides for replacing the deteriorated roofing systems of six buildings: Williams Science Building, Jacoby Dickens Physical Education Building, Cook Administration Building, Douglas Library Building, Education Building, and Business and Health Sciences Building. The roofing systems are original to the buildings that were constructed in the 1970s and have outlived their useful lives. The project involves removal of asbestos.

Capital Renewal

Public Restroom Facilities Upgrade (Remodeling, $483,100)

This project provides for improvements to fixtures and the plumbing system to ensure the safety, efficiency, and appearance of facilities.

TABLE IX-1
SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Chicago State University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Regular Capital Projects						
Convocation Center	$ 28,000.0	$ 3,000.0	$ 25,000.0	-	-	$ 3,000.0
(Planning)	1,791.1	-	1,791.1	-	-	-
(Buildings)	21,688.0	-	21,688.0	-	-	-
(Equipment)	3,000.0	3,000.0	-	-	-	3,000.0
(Site Improvements)	1,000.0	-	1,000.0	-	-	-
(Utilities)	520.9	-	520.9	-	-	-
Roof Replacements (Remodeling)	4,500.0	4,500.0	-	-	-	4,500.0
College of Business Building	28,181.7	1,863.6	-	$ 26,318.1	-	-
(Planning)	2,484.8	1,863.6	-	621.2	-	-
(Buildings)	20,696.9	-	-	20,696.9	-	-
(Equipment)	3,000.0	-	-	3,000.0	-	-
(Site Improvements)	1,000.0	-	-	1,000.0	-	-
(Utilities)	1,000.0	-	-	1,000.0	-	-
Williams Science Center Remodeling (Remodeling)	7,926.0	7,926.0	-	-	-	-
Early Childhood Development Center	13,609.8	12,859.8	750.0	-	-	-
(Planning)	750.0	-	750.0	-	-	-
(Buildings)	12,859.8	12,859.8	-	-	-	-
Total, Regular Capital Projects	82,217.5	30,149.4	25,750.0	26,318.1	-	7,500.0
Capital Renewal Projects						
Public Restroom Facilities Upgrade (Remodeling)	4,633.1	600.0	133.1	3,900.0	-	483.1
Site Improvements (Site Improvements)	3,712.6	550.0	504.1	2,658.5	-	-
Total, Capital Renewal Projects	8,345.7	1,150.0	637.2	6,558.5	-	483.1
Grand Total	$ 90,563.2	$ 31,299.4	$ 26,387.2	$ 32,876.6	-	$ 7,983.1

EASTERN ILLINOIS UNIVERSITY

Fiscal year 2003 capital budget recommendations for Eastern Illinois University total $13.9 million, including $13.1 million for Regular Capital projects and $773,300 for Capital Renewal projects. Table IX-2 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2003. Table IX-2 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2003 follow.

Regular Capital

Fine Arts Center Renovation and Expansion (Equipment, $7,500,000)

This project provides for the purchase of moveable equipment to complete the rehabilitation and expansion of the Fine Arts Center. The completed 212,000-GSF facility will provide 138,000 NASF for classrooms and teaching laboratories, offices, and general and special use areas for the University's Fine Arts programs. Equipment needs include classroom and office furniture, moveable practice rooms, computers and networking equipment, and other specialized items for the programs to be housed in the facility. The total estimated cost of this project is $53,833,600, including prior year appropriations totaling $46,333,600 for planning, land acquisition, remodeling, and construction. The University estimates the annual cost to operate and maintain the center will be $825,000.

Chilled Water Loop and Electrical Distribution System Upgrade (Utilities, $5,600,000)

In 1995 the University initiated design of a chilled water loop to connect four buildings' air conditioning equipment to improve energy efficiency and reliability. Due to the project's success, the University installed extensions to the central loop to serve the west and north-central campus buildings and a loop to serve the south quad buildings. This project provides for extending the central chilled water loop south from Booth Library, under Garfield Avenue via the recently completed steam tunnel, connecting to the south quad loop. In addition, the project provides an extension to the north to provide hookups for the four north quad campus buildings. This project will join the existing north, central, and west loops with the south quad and north quad users, bringing to 21 the total number of buildings piped into the loop. This project will increase the reliability of cooling systems and will allow more efficient use of energy year-round.

This project also provides for replacing the campus electrical distribution system, including upgrade of the main campus substation. In 1995 the University experienced a major electrical outage resulting from problems with the local utility and distribution cabling. Since then, the University has experienced six additional failures on the high voltage distribution systems, forcing academic, residential, and administrative buildings to be out of service for extended periods. The most recent outage occurred on Christmas Eve 2000 resulting in damage to the mechanical systems in the Fine Arts Complex. The new system will serve the University approximately 50 years.

Capital Renewal

McAfee Gym Chiller and Electrical System Rehabilitation (Remodeling, $350,000)

McAfee Gymnasium was constructed in 1937 and is listed on the National Register of Historic Places. Library Services is occupying this building during the renovation of Booth Library. The campus registration office, faculty offices, and classrooms also are housed in McAfee. The chiller in McAfee, installed in 1963, has outlived its useful life and parts are obsolete. The unit is positioned on the chilled water loop and will need to provide chilling capacity to support the Physical Science Building and other buildings downstream. Loss of this chiller would threaten the ability of the loop to provide adequate cooling capacity in strategic buildings. In addition, McAfee's main electrical service is original to the building and has been loaded to the maximum of the feeder capacity. Any additional required load may cause circuit overheating and tripping of protective relays and circuit breakers. This project provides for the installation of a new 200-ton chiller to ensure reliable cooling capacity and off-season loop cooling capability for the campus. To support the new chiller and upgrade electrical service capacity, new substation equipment and main feeders will be installed from the service manhole to the electrical vault.

Student Services Building Window Replacement (Remodeling, $176,000)

The Student Services Building was constructed in 1928. The windows are wood frame, double-hung units with single-pane glazing, and are deteriorated. This project provides for installing aluminum frame, thermopane glazed windows that will complement the historic significance of the building.

Klehm Hall Chiller Rehabilitation (Remodeling, $247,300)

Klehm Hall was constructed in 1966, and the absorption chiller is original to the building. It is beyond its economic and useful life and is inefficient. This project will provide for replacing the chiller with a more efficient absorption machine and for connecting the chiller with the campus south quad chilled water loop.

Table IX-2
SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Eastern Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Regular Capital Projects						
Fine Arts Center Renovation and Expansion	$ 53,833.6	$ 7,500.0	$ 46,333.6	-	-	$ 7,500.0
(Planning)	4,305.6	-	4,305.6	-	-	-
(Land Acquisition)	345.6	-	345.6	-	-	-
(Buildings)	34,553.3	-	34,553.3	-	-	-
(Equipment)	7,500.0	7,500.0	-	-	-	7,500.0
(Remodeling)	6,767.9	-	6,767.9	-	-	-
(Utilities)	173.9	-	173.9	-	-	-
(Site Improvements)	187.3	-	187.3	-	-	-
Chilled Water Loop and Electrical Distribution Upgrade (Utilities)	6,000.0	5,600.0	400.0	-	-	5,600.0
Upgrade Utilities Infrastructure (Utilities)	27,099.0	27,099.0	-	-	-	-
Rehabilitate HVAC and Plumbing Systems, Life Science Building (Remodeling)	1,500.0	1,500.0	-	-	-	-
Rehabilitate HVAC and Plumbing Systems, Coleman Hall (Remodeling)	1,200.0	1,200.0	-	-	-	-
Science Building	63,491.0	5,309.0	-	$ 58,182.0	-	-
(Planning)	5,309.0	5,309.0	-	-	-	-
(Buildings)	50,124.0	-	-	50,124.0	-	-
(Land Acquisition)	1,000.0	-	-	1,000.0	-	-
(Equipment)	6,000.0	-	-	6,000.0	-	-
(Utilities)	1,058.0	-	-	1,058.0	-	-
Total, Regular Capital Projects	153,123.6	48,208.0	46,733.6	58,182.0	-	13,100.0
Capital Renewal Projects						
McAfee Gym Chiller and Electrical System Rehabilitation (Remodeling)	350.0	350.0	-	-	-	350.0
Student Services Building Window Replacement (Remodeling)	176.0	176.0	-	-	-	176.0
Klehm Hall Chiller Rehabilitation (Remodeling)	350.0	350.0	-	-	-	247.3
Emergency Management System Replacement in Four Buildings (Remodeling)	350.0	350.0	-	-	-	-
Reheat Coils Replacement in Physical Science Building (Remodeling)	450.0	450.0	-	-	-	-
Total, Capital Renewal Projects	1,676.0	1,676.0	-	-	-	773.3
Grand Total	$ 154,799.6	$ 49,884.0	$ 46,733.6	$ 58,182.0	-	$ 13,873.3

GOVERNORS STATE UNIVERSITY

Fiscal year 2003 capital budget recommendations for Governors State University total $2.2 million, including $1.9 million for Regular Capital projects and $284,600 for Capital Renewal projects. Table IX-3 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2003. Table IX-3 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2003 follow.

Regular Capital

Campus Roadway and Sidewalk Renovation (Site Improvements, $1,902,900)

This project provides for improving and replacing roads, curbs, sewers, and sidewalks to address growth at the campus and the aging of infrastructure. The new Family Development Center/Charter School will be constructed along the southern corridor of the campus. A new southern entrance, joined to the main campus facility north of Dralle Road, will provide better access to the Family Development Center/Charter School for children coming from the Crete-Monee and University Park School Districts and will alleviate traffic congestion presently experienced on campus. The University expects to cooperate with the Village of University Park to create an overpass over the railroad tracks at the western edge of the campus to improve traffic flow, further reinforcing the need for a southern entrance to the campus. A traffic control signal will be installed at the intersection of University Drive and Stuenkel Road, and directional, regulatory, pedestrian control, and handicap signage will be provided as required.

Capital Renewal

Structural Concrete Repairs (Remodeling, $57,300)

This project provides for the completion of improvements to correct structural concrete deterioration around the pool, main entrances, and fire escape towers. A total of $192,700 was appropriated in fiscal year 2002 to begin to correct the deficiencies.

Campus Outbuilding Renovations (Remodeling, $227,300)

This project provides for improvements to the Conference Center, Child Care Center, and Wagner House, including the upgrade of washrooms, remodeling to comply with the Americans with Disabilities Act, and waterproofing of masonry to eliminate leaks into the facilities. Wood siding will be repaired or replaced. The Conference Center roof will be replaced.

The Marek House, a residence constructed in 1970 and now used as a College of Arts and Sciences field station, will be renovated for use as an integrated laboratory. Improvements will include upgrades of the plumbing and interior and exterior lighting systems; installation of laboratory benches, cabinets, shelving, a greenhouse, and a T1 line with internal network; and new floor finishes.

Table IX-3
SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Governors State University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Regular Capital Projects						
Campus Roadway and Sidewalk Renovation (Site Improvements)	$ 1,902.9	$ 1,902.9	-	-	-	$ 1,902.9
Total, Regular Capital Projects	1,902.9	1,902.9	-	-	-	1,902.9
Capital Renewal Projects						
Structural Concrete Repairs (Remodeling)	250.0	57.3	$ 192.7	-	-	57.3
Campus Outbuilding Renovation (Remodeling)	250.0	250.0	-	-	-	227.3
Total, Capital Renewal Projects	500.0	307.3	192.7	-	-	284.6
Grand Total	$ 2,402.9	$ 2,210.2	$ 192.7	-	-	$ 2,187.5

ILLINOIS STATE UNIVERSITY

Fiscal year 2003 capital budget recommendations for Illinois State University total $41.0 million, including $39.5 million for Regular Capital projects and $1.5 million for Capital Renewal projects. Table IX-4 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2003. Table IX-4 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2003 follow.

Regular Capital

Life Safety Improvements – Stevenson and Turner Halls (Remodeling, $21,500,000)

This project provides for remodeling of Stevenson Hall, which was constructed in 1968 and houses the College of Arts and Sciences, and Turner Hall, which was constructed in 1963 and houses the College of Applied Science and Technology. The replacement of fire alarm systems and improvements to electrical systems will provide code compliance, meet the requirements of the Americans with Disabilities Act, ensure compatibility with the town of Normal fire protection services, and ensure proper service to alarm and fire protection systems. The project also includes installation of a new control panel to communicate with the University's fire monitoring system, smoke detectors, heat detectors, horns, visuals, pull stations, door closures, new wiring, and proper exit lighting. Modifications will be made to provide heating, ventilating, and air conditioning shutdown and elevator-recall capability. Fire-stopping material will be installed around piping and conduit, sprinklers, and fire dampers where ductwork penetrates a firewall. The project also includes asbestos abatement.

Power Plant and Utility Distribution System Upgrade (Utilities, $18,000,000)

This project will improve the operation of the University's power plant and its associated utility infrastructure systems. The power plant contains central boilers and chilled water production capability for the campus and has been in continuous service since its construction in 1925. The mechanical and water distribution systems that deliver steam and chilled and domestic water to University buildings are over thirty years old and have exceeded their expected useful life. Breaks or leaks in steam and water lines are frequent and cause disruption to instructional programs when they occur.

The centralized power plant contains four boilers and one steam absorption chilled water unit with more cooling capacity to be added as part of the Schroeder Hall remodeling project. This project provides for retrofitting or replacing one or more of the existing boilers to improve energy efficiency, for replacing and consolidating several independent chilled water systems, and for completing the central quad chilled water loop. Utility lines will be replaced and rerouted to better serve the changing demands of the campus. Refrigeration mechanics and pipe fitters will be relocated from the power plant to a more centralized area, and vacated space will be utilized to house auxiliary equipment such as generators, central air receivers, and heat recovery systems. A 10,000-GSF satellite steam and chilled water plant will be constructed to serve the west campus. Other improvements include the installation of back-up fuel burners to burn more than one type of fuel and the replacement or upgrade of plant auxiliary equipment to support campus growth and improvements.

Capital Renewal

Felmley Hall Mechanical Improvements (Remodeling, $750,000)

Felmley Hall is undergoing a multi-phase renovation to accommodate new science-related academic departments and to meet code requirements. The Chemistry and Biology Departments have relocated from Felmley Hall to the Science Laboratory Building, and this project will complete the renovation of Felmley Hall to house the Departments of Geology, Geography, and Health Sciences. This project will provide for the completion of the upgrade of the mechanical systems, primarily the heating system. The total estimated cost of this phase of the project is $1,100,000, including a prior allocation of $350,000.

South Quad Utility Distribution Extension (Utilities, $782,000)

This project will provide for the extension of utilities to serve the new College of Business facility. A primary utility loop around the Quad will be completed, improving service to all the buildings on the loop.

Table IX-4

SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois State University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Regular Capital Projects						
Life Safety Improvements - Stevenson and Turner Halls	$ 21,500.0	$ 21,500.0	-	-	-	$ 21,500.0
(Planning)	1,850.0	1,850.0	-	-	-	1,850.0
(Equipment)	1,300.0	1,300.0	-	-	-	1,300.0
(Remodeling)	18,350.0	18,350.0	-	-	-	18,350.0
Power Plant and Utility Distribution System Upgrade	18,000.0	18,000.0	-	-	-	18,000.0
(Planning)	1,880.0	1,880.0	-	-	-	1,880.0
(Buildings)	2,000.0	2,000.0	-	-	-	2,000.0
(Remodeling)	1,000.0	1,000.0	-	-	-	1,000.0
(Utilities)	13,120.0	13,120.0	-	-	-	13,120.0
Centennial East and West and Center for the Visual Arts Rehabilitation	26,000.0	26,000.0	-	-	-	-
(Planning)	2,500.0	2,500.0	-	-	-	-
(Buildings)	10,000.0	10,000.0	-	-	-	-
(Remodeling)	7,500.0	7,500.0	-	-	-	-
(Utilities)	5,000.0	5,000.0	-	-	-	-
(Site Improvements)	1,000.0	1,000.0	-	-	-	-
Williams Hall Renovation	15,500.0	15,500.0	-	-	-	-
(Planning)	1,450.0	1,450.0	-	-	-	-
(Remodeling)	14,050.0	14,050.0	-	-	-	-
Total, Regular Capital Projects	81,000.0	81,000.0	-	-	-	39,500.0
Capital Renewal Projects						
Felmley Hall Mechanical Improvements (Remodeling)	1,100.0	750.0	$ 350.0	-	-	750.0
South Quad Utility Distribution Extension (Utilities)	782.0	782.0	-	-	-	782.0
Total, Capital Renewal Projects	1,882.0	1,532.0	350.0	-	-	1,532.0
Grand Total	$ 82,882.0	$ 82,532.0	$ 350.0	-	-	$ 41,032.0

NORTHEASTERN ILLINOIS UNIVERSITY

Fiscal year 2003 capital budget recommendations for Northeastern Illinois University total $8.1 million, including $7.5 million for Regular Capital projects and $575,500 for Capital Renewal projects. Table IX-5 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2003. Table IX-5 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2003 follow.

Regular Capital

Buildings "A," "B," and "E" Remodeling (Equipment, $3,740,000)

This project provides for the purchase of moveable equipment to complete the remodeling of Buildings "A," "B," and "E." The equipment includes classroom and office furniture, computer laboratory equipment and furniture, and general supportive equipment for the academic departments and support services housed in the space. The total estimated cost of the project is $11,867,500, including $8,127,500 appropriated for remodeling in fiscal year 2000.

Education Building (Planning, $3,779,300)

This project provides for the construction of a 189,700-GSF Education Building to consolidate the University's teacher education programs in one centralized location. Currently, departments of the College of Education are located in various campus buildings. Offices, meeting rooms, classrooms, laboratories, clinics, and resource rooms are decentralized. The Chicago Teachers' Center, currently located in an off-campus leased facility, also will be relocated to the new Education Building. The new facility will house classrooms wired and equipped for new technologies and audio/video media, including distance education activities; clinics and laboratories for graduate and undergraduate students, as well as teachers returning for continuing education; a conference center; and a research and professional development center. It will accommodate specialized classrooms for Science Methods and Early Childhood and clinical areas for Special Education, Reading, and Counselor Education. It will be constructed adjacent to the Physical Education and Science buildings to provide synergy between students in the College of Education and the College of Arts and Sciences.

The project will provide 118,270 NASF, including 24,000 NASF for classrooms, 17,185 NASF for laboratories, 30,065 NASF for offices, and 47,020 NASF for general use and support space. Campus utilities and mechanical systems, including the heating, ventilation, air conditioning, water loop, sewer system, stormwater detention system, and electrical system, will be extended and expanded to support the new building. A service drive will be provided from the east at St. Louis Avenue. The University estimates it will save approximately $263,000 in annual lease costs when the Chicago Teachers' Center relocates to the main campus. The University estimates the annual cost to operate and maintain the building will be $1,451,800. The total estimated cost of the project is $48,561,400, including a future allocation of $44,782,100 for construction, site improvements, and utilities. The estimated cost excludes a future allocation for moveable equipment.

Capital Renewal

Science Building Laboratories Modernization (Remodeling, $196,600)

This project will retrofit 40 laboratories and support areas in the Science Building. Laboratory space will be reconfigured to meet current program requirements, including casework and utilities, and underutilized laboratory space will be converted to general purpose classrooms. The total estimated cost of this project is $970,600, including a prior allocation of $774,000.

Campus Elevator Modernization (Remodeling, $378,900)

This project provides for the replacement of two 37-year-old elevators in the "E" Building. The elevators are unreliable, and parts are difficult to find. The project also provides for the overhaul of four 20-year-old elevators in the Library that require reconditioning to ensure reliable service.

Table IX-5
SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Northeastern Illinois University

(in thousands of dollars)

Classification/Budget/Project Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Regular Capital Projects						
Buildings "A", "B", and "E" Remodeling	$ 11,867.5	$ 3,740.0	$ 8,127.5	-	-	$ 3,740.0
(Remodeling)	8,127.5	-	8,127.5	-	-	-
(Equipment)	3,740.0	3,740.0	-	-	-	3,740.0
Education Building	48,561.4	48,561.4	-	-	-	3,779.3
(Planning)	3,779.3	3,779.3	-	-	-	3,779.3
(Buildings)	44,670.1	44,670.1	-	-	-	-
(Equipment)	-	-	-	-	-	-
(Utilities)	90.0	90.0	-	-	-	-
(Site Improvements)	22.0	22.0	-	-	-	-
Center for Inner City Studies Remodeling, Phase I (Remodeling)	4,494.8	4,494.8	-	-	-	-
Classroom Building Remodeling (Remodeling)	6,303.7	6,303.7	-	-	-	-
Total, Regular Capital Projects	71,227.4	63,099.9	8,127.5	-	-	7,519.3
Capital Renewal Projects						
Science Building Laboratories Modernization (Remodeling)	970.6	196.6	774.0	-	-	196.6
Campus Elevator Modernization (Remodeling)	832.6	832.6	-	-	-	378.9
4160V Substation and Cable Replacement, Phase I (Remodeling)	438.7	438.7	-	-	-	-
Buildings "D" & "E" Window Wall Replacement (Remodeling)	1,236.8	1,236.8	-	-	-	-
Total, Capital Renewal Projects	3,478.7	2,704.7	774.0	-	-	575.5
Grand Total	$ 74,706.1	$ 65,804.6	$ 8,901.5	-	-	$ 8,094.8

* To be determined.

NORTHERN ILLINOIS UNIVERSITY

Fiscal year 2003 capital budget recommendations for Northern Illinois University total $23.5 million, including $21.7 million for Regular Capital projects and $1.7 million for Capital Renewal projects. Table IX-6 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2003. Table IX-6 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2003 follow.

Regular Capital

Stevens Building Renovation and Addition (Remodeling, $16,809,700)

This project provides for the renovation and expansion of the 67,000-GSF Stevens Building that was constructed in 1959 to house the Art, Music, and Theatre Programs. The Art and Music Programs subsequently moved to new facilities with space adequate to meet their needs. Improvements provided by this project will accommodate the needs of the Departments of Anthropology and Theater Arts and the computer laboratories currently housed in the facility, and will provide upgrades necessary for efficient operation of the facility. Partitions and walls will be demolished and the space will be reconfigured; mechanical, electrical, heating, ventilating, air conditioning, and lighting systems will be upgraded; windows, ceilings, and floor tile will be replaced; the exterior will be tuckpointed; and new interior finishes will be provided. Improvements will ensure compliance with Americans with Disabilities Act, and asbestos will be abated. A 33,080-GSF addition to the east side of the facility will provide 17,956 NASF for a black box theatre and support space for the Department of Theater Arts. Moveable equipment will be provided for the new addition. The University estimates the annual cost to operate and maintain the expanded facility will be $170,400.

College of Business Building, Barsema Hall (Equipment, $4,930,000)

This project provides for the purchase of moveable equipment for the new 144,400-GSF Barsema Hall under construction at the northeast quadrant of the campus. The College of Business is located currently in McMurry Hall and Wirtz Hall. The aging infrastructure of these buildings does not support the high levels of technology needed to support the instruction, communication, and research of the College of Business. Barsema Hall will provide a state-of-the-art facility to house all faculty, instructional, and administrative functions in one building. Equipment to be purchased includes office and classroom furnishings, computers and networking equipment, audio visual equipment, workstations, and other specialized items to meet the needs of the programs housed in the facility. The University estimates the annual cost to operate and maintain the building will be $864,000. The total estimated cost of the project is $24,930,000, including a $20,000,000 gift to the University.

Capital Renewal

Gilbert Hall Americans with Disabilities Act Compliance (Remodeling, $435,300)

Gilbert Hall was constructed as a four-story residence hall. In 1998, the facility was converted to instructional use, and the College of Health and Human Sciences moved into the facility. This project will provide modifications to restrooms, the replacement of water coolers,

and the installation of room signage and ramps to comply with provisions of the Americans with Disabilities Act.

Smart Classrooms (Remodeling, $751,200)

This project provides for reconfiguring space and improving infrastructure to create "smart classrooms." Raceways for electrical wiring will be installed, and lighting, heating, ventilation, and air conditioning systems will be upgraded. Security measures will be addressed to ensure equipment is protected, and accessibility will be improved.

Social Science Research Institute Air Conditioning Replacement (Remodeling, $248,900)

The facility housing the Social Science Research Institute was constructed in the 1920s with a central boiler heating system and no air conditioning. Since the University occupied the building in the 1980s, stand-alone and window air conditioning units have been used. These units are costly to operate and have exceeded their useful life. This project provides for the installation of central air conditioning for more reliable and efficient cooling. Window air conditioners will be removed, and panels will be installed to seal the bottom section of each window.

Campus Signage and Landscaping Phase I (Site Improvements, $303,100)

This project will provide for the design, fabrication, and installation of vehicular and pedestrian directional signs, campus orientation maps, student posting areas, vehicular and building entry markers, building entry plaques and architectural letters, parking and regulatory signs, and Americans with Disabilities Act signage.

Table IX-6
SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Northern Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Regular Capital Projects						
Stevens Building Renovation and Addition	$ 16,809.7	$ 16,809.7	-	-	-	$ 16,809.7
(Planning)	1,477.2	1,477.2	-	-	-	1,477.2
(Remodeling)	8,441.8	8,441.8	-	-	-	8,441.8
(Buildings)	5,282.6	5,282.6	-	-	-	5,282.6
(Equipment)	1,608.1	1,608.1	-	-	-	1,608.1
College of Business Building, Barsema Hall	24,930.0	4,930.0	-	-	$ 20,000.0	4,930.0
(Buildings)	20,000.0	-			20,000.0	-
(Equipment)	4,930.0	4,930.0				4,930.0
Wirtz Hall Renovation, Phase II	10,437.7	692.2	-	$ 9,745.5	-	-
(Planning)	888.8	692.2	-	196.6	-	-
(Remodeling)	8,589.2	-	-	8,589.2	-	-
(Equipment)	959.7	-	-	959.7	-	-
Campus Infrastructure Improvements	9,529.2	9,529.2	-	-	-	-
(Site Improvements)	5,456.3	5,456.3	-	-	-	-
(Utilities)	4,072.9	4,072.9	-	-	-	-
Hoffman Estates Education Center Expansion	27,898.0	18,753.2	$ 1,314.5	-	7,830.3	-
(Planning)	1,314.5	-	1,314.5	-	-	-
(Buildings)	21,583.5	18,753.2	-	-	2,830.3	-
(Land Acquisition)	5,000.0	-	-	-	5,000.0	-
Montgomery Hall HVAC System Rehabilitation (Remodeling)	4,169.9	4,169.9	-	-	-	-
Elevator Rehabilitation & Renovation (Remodeling)	2,681.5	2,681.5	-	-	-	-
Gilbert Hall Renovation	16,849.7	992.9	-	15,856.8	-	-
(Planning)	1,452.7	992.9	-	459.8	-	-
(Remodeling)	14,980.0	-	-	14,980.0	-	-
(Equipment)	417.0	-	-	417.0	-	-
Reavis and Watson Halls HVAC Upgrades (Remodeling)	4,292.3	4,292.3	-	-	-	-
Total, Regular Capital Projects	117,598.0	62,850.9	1,314.5	25,602.3	27,830.3	21,739.7

Table IX-6
SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Northern Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Capital Renewal Projects						
Gilbert Hall Americans with Disabilities Act Compliance (Remodeling)	$ 435.3	$ 435.3	-	-	-	$ 435.3
Smart Classrooms (Remodeling)	751.2	751.2	-	-	-	751.2
Social Science Research Institute Air Conditioning Replacement (Remodeling)	248.9	248.9	-	-	-	248.9
Campus Signage and Landscaping Phase I (Site Improvements)	305.1	305.1	-	-	-	303.1
Roof Repair and Tuckpointing (Remodeling)	341.6	341.6	-	-	-	-
Library Electrical Switchgear Upgrade (Remodeling)	584.5	584.5	-	-	-	-
Total, Capital Renewal Projects	2,666.6	2,666.6	-	-	-	1,738.5
Grand Total	$ 120,264.6	$ 65,517.5	$ 1,314.5	$ 25,602.3	$ 27,830.3	$ 23,478.2

WESTERN ILLINOIS UNIVERSITY

Fiscal year 2003 capital budget recommendations for Western Illinois University total $13.8 million, including $12.6 million for Regular Capital projects and $1.2 million for Capital Renewal projects. Table IX-7 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2003. Table IX-7 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2003 follow.

Regular Capital

Convocation Center (Planning, $4,566,900)

Currently the University's Music and Theater Departments use Hainline Theater and Simpkins Recital Hall for over 200 events annually. Western Hall, a multi-purpose facility, is used for musical performances with larger audiences. The University and community do not have a facility that provides the optimal visual and acoustical quality and support space for the variety of cultural and civic events scheduled for presentation on the campus.

This project provides for planning a 65,000-GSF convocation center to provide 56,520 NASF for student convocation, College of Fine Arts and Communications recitals, Bureau of Cultural Affairs performing arts series events, lectures, graduation ceremonies, and local arts and civic functions. The center will include a 1,600-seat performance auditorium with a stage and full rigging; a loading dock with adjacent staging; ticket, projection, recording, and sound booths; scene shop; two green rooms; main gallery and lobby; restrooms; and janitorial space. The University estimates the annual cost to operate and maintain the center will be $910,000. The total estimated cost of the project is $32,050,000, including future allocations totaling $27,483,100.

Life Safety Improvements, Phase I (Remodeling, $8,000,000)

This project provides for the upgrade of mechanical, electrical, and fire alarm systems to comply with life safety codes for buildings constructed from 1900 through 1978. These buildings include Sherman, Simpkins, Tillman, Sallee, Browne, Morgan, Stipes, Waggoner, Currens, Brophy, and Western Halls and the Physical Plant. They were identified in a Life Safety Study completed during the fall 1995, and comprise approximately two million square feet of space. The total estimated cost to upgrade all buildings is $17,235,000, including a future allocation of $9,235,000.

Capital Renewal

Heating Plant Upgrade (Remodeling, $1,188,300)

This project provides for improvements to the heating plant to comply with United States Environmental Protection Agency (USEPA) regulations. Coal cannot be burned without proper stack opacity monitoring and particulate removal. The current opacity monitor is becoming obsolete. A new monitor will require changes in the coal flue gas breeching design to meet USEPA updated requirements. A pre-heater and additional insulation for the baghouse will

eliminate sulfuric acid condensation when the two coal boilers are off line. Emergency generator switchgear installed in 1962 will be replaced.

Table IX-7
SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Western Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Regular Capital Projects						
Convocation Center	$ 32,050.0	$ 32,050.0	-	-	-	$ 4,566.9
(Planning)	4,566.9	4,566.9	-	-	-	4,566.9
(Buildings)	24,490.7	24,490.7	-	-	-	-
(Equipment)	590.3	590.3	-	-	-	-
(Utilities)	314.9	314.9	-	-	-	-
(Site Improvements)	2,087.2	2,087.2	-	-	-	-
Multicultural Center	2,700.0	2,700.0	-	-	-	-
(Planning)	347.0	347.0	-	-	-	-
(Buildings)	2,107.6	2,107.6	-	-	-	-
(Equipment)	60.0	60.0	-	-	-	-
(Site Improvements)	185.4	185.4	-	-	-	-
Life Safety Improvements, Phase I	17,235.0	8,000.0	-	$ 9,235.0	-	8,000.0
(Planning)	2,169.1	982.4	-	1,186.7	-	982.4
(Remodeling)	15,065.9	7,017.6	-	8,048.3	-	7,017.6
Simpkins Hall Infrastructure Rehabilitation and Theatre Remodeling (Remodeling)	11,500.0	11,500.0	-	-	-	-
Total, Regular Capital Projects	63,485.0	54,250.0	-	9,235.0	-	12,566.9
Capital Renewal Projects						
Heating Plant Upgrade (Remodeling)	1,275.0	1,275.0	-	-	-	1,188.3
Simpkins Hall Absorber/Chiller Replacement (Remodeling)	275.0	275.0	-	-	-	-
Knoblauch Hall Elevator Upgrade (Remodeling)	160.0	160.0	-	-	-	-
Currens Hall Elevator Upgrade (Remodeling)	350.0	350.0	-	-	-	-
Browne Hall Chiller/Absorber Tower and Controls (Remodeling)	550.0	550.0	-	-	-	-
Waggoner Hall Masonry Restoration (Remodeling)	200.0	200.0	-	-	-	-
Total, Capital Renewal Projects	2,810.0	2,810.0	-	-	-	1,188.3
Grand Total	$ 66,295.0	$ 57,060.0	-	$ 9,235.0	-	$ 13,755.2

SOUTHERN ILLINOIS UNIVERSITY CARBONDALE

Fiscal year 2003 capital budget recommendations for Southern Illinois University Carbondale total $33.9 million, including $31.4 million for Regular Capital projects and $2.4 million for Capital Renewal projects. Table IX-8 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2003. Table IX-8 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2003 follow.

Regular Capital

Morris Library Renovation and Addition (Remodeling, $25,690,000)

This project provides for improvements to the existing structure of Morris Library, completed in 1956 and 1964, including upgrade of mechanical systems; installation of building automation systems; and replacement of fire alarms, the electrical wiring system including the primary electrical service, and carpet. Climate control will be improved to achieve year round comfortable temperature. A 50,000-GSF addition to the library will be constructed to support distance learning, teleconferencing, and the use of technology in teaching and research. The space will be the center for instruction in library use, for circulating library materials, and for 24-hour study. The total estimated project cost is $29,730,700, including a fiscal year 2002 appropriation of $1,918,900 for planning and equipment and a future allocation of $2,121,800 for equipment. The University estimates the annual cost to operate and maintain the addition will be $360,000.

Communications Building Renovation and Addition (Remodeling, $4,753,700)

Federal Communications Commission regulations mandate public television stations to broadcast by digital signal by May 2003 and to broadcast simultaneously both digital and analog signals until 2006. This project provides for construction of a 13,000-GSF addition to the Communications Building to house the equipment necessary to convert WSIU-TV and WUSI-TV (Olney) from an analog signal to a digital signal. The project also involves remodeling 7,000 NASF in the basement of the north wing of the Communications Building. The Cinema and Photography Department presently uses this area for editing, viewing, and studio instructional space. The project includes reconfiguring space to provide additional editing and viewing rooms and improvements to acoustics, lighting, and heating, ventilating, and air conditioning systems. The total estimated cost of this project is $15,155,400, including the following for equipment: prior appropriations of state funds totaling $4,886,664 in fiscal years 2000, 2001, and 2002; a future allocation of $515,000 from state funds, and $5,000,000 in non-state funds. The University estimates the annual cost to operate and maintain the addition will be $93,600.

Altgeld Hall and Old Baptist Foundation Building Renovation and Addition (Equipment, $1,000,000)

This project provides for the purchase of moveable equipment to complete the renovation and expansion of Altgeld Hall, a 100-year old facility, and the Old Baptist Foundation Building, acquired by the University in 1964. The School of Music occupies both buildings.

Equipment to be purchased includes office and classroom furniture, sound and recording studio equipment, music library storage cabinets, chairs and stands for performance halls, computers and furnishings for the computer laboratory, and other specialized equipment for the music program. The total estimated cost of this project is $12,054,300, including prior appropriations totaling $11,054,300 in fiscal years 1997 and 2001. The University estimates the annual costs to operate and maintain the 20,000-GSF addition will be $135,600. The fiscal year 2003 budget recommendation includes $70,700 for the first six months of the operating and maintenance funding.

Capital Renewal

Roof Replacements (Remodeling, $1,000,000)

This project provides for the replacement of roofs on Quigley Hall, Life Science II fourth floor, and Agriculture C-Wing. The roofs are over 15 years old and will be replaced with single-ply roof systems that will include tapered insulation underlayment to prevent water ponding.

Steam Tunnel Structural Repairs (Utilities, $500,000)

The campus utilizes a network of underground reinforced concrete tunnels for its utility distribution to most of the central campus buildings. This project provides for repairs to a 50-year old, 1,000-foot long section of tunnel running through the original campus area. This is one of the oldest sections of tunnel, and the tunnel top has begun to collapse in some areas, causing the steam line anchors to break loose and creating a hazard.

Fire Alarm Systems Replacement (Remodeling, $645,100)

This project provides for the upgrade of the fire alarm system at the Medical Instructional Facility in Springfield. The current system was installed in 1975. The new system will include heat sensors, smoke sensors, pull stations, audible horns, strobe lights, duct sensors, remote annunciator control panels, and code transmitters. Electrical wiring will be upgraded as necessary to provide the current for an audible/visual fire alarm system. With this upgrade, the system will be in compliance with the current National Fire Protection Association code and with the provisions of the Americans with Disabilities Act.

Neckers Building Laboratory Renovations (Remodeling, $292,400)

This project provides for the renovation of four biochemistry research laboratories on the second floor of the Neckers Building. The laboratories, originally constructed as chemistry teaching labs, are inefficient as research laboratories and no longer meet fire and safety standards. The space occupied by the four large laboratories will be reconfigured to provide eight smaller, more efficient units. New interior finishes and lighting fixtures will be provided. Improvements will include upgrade of the electrical and heating, ventilating, and air conditioning systems. Safety showers and eyewash stations will be modified for the physically challenged. One fume hood exhaust system and ventilation system will be provided each laboratory. Casework will be replaced and connected to water, gas, air, and vacuum lines. Storage for flammables and hazardous chemicals will be provided.

Table IX-8

SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Southern Illinois University at Carbondale

(in thousands of dollars)

Classification/Budget/Project Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Regular Capital Projects						
Morris Library Renovation and Addition	$ 29,730.7	$ 25,690.0	$ 1,918.9	$ 2,121.8	-	$ 25,690.0
(Planning)	2,966.9	1,563.0	1,403.9	-	-	1,563.0
(Buildings)	10,300.0	10,300.0	-	-	-	10,300.0
(Equipment)	2,636.8	-	515.0	2,121.8	-	-
(Remodeling)	13,827.0	13,827.0	-	-	-	13,827.0
Communications Building Renovation and Addition	15,155.4	4,753.7	4,886.7	515.0	$ 5,000.0	4,753.7
(Planning)	475.4	475.4	-	-	-	475.4
(Buildings)	2,700.0	2,700.0	-	-	-	2,700.0
(Equipment)	10,401.7	-	4,886.7	515.0	5,000.0	-
(Remodeling)	1,578.3	1,578.3	-	-	-	1,578.3
Altgeld Hall and Old Baptist Foundation Renovation and Addition	12,054.3	1,000.0	11,054.3	-	-	1,000.0
(Planning)	874.0	-	874.0	-	-	-
(Buildings)	4,000.0	-	4,000.0	-	-	-
(Equipment)	1,000.0	1,000.0	-	-	-	1,000.0
(Remodeling)	6,180.3	-	6,180.3	-	-	-
Transportation Education Center	36,070.6	1,941.5	-	34,129.1	-	-
(Planning)	3,607.0	1,941.5	-	1,665.5	-	-
(Buildings)	30,341.8	-	-	30,341.8	-	-
(Equipment)	2,121.8	-	-	2,121.8	-	-
Campus Fire Alarm Systems Upgrade	10,300.0	3,090.0	-	7,210.0	-	-
(Planning)	1,030.0	309.0	-	721.0	-	-
(Remodeling)	9,270.0	2,781.0	-	6,489.0	-	-
Neckers Building HVAC Renovation	3,278.8	3,278.8	-	-	-	-
(Planning)	327.9	327.9	-	-	-	-
(Remodeling)	2,950.9	2,950.9	-	-	-	-
Total, Regular Capital Projects	106,589.8	39,754.0	17,859.9	43,975.9	5,000.0	31,443.7

Table IX-8

SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Southern Illinois University at Carbondale

(in thousands of dollars)

Classification/Budget/Project Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Capital Renewal Projects						
Roof Replacements (Remodeling)	$ 1,000.0	$ 1,000.0	-	-	-	$ 1,000.0
Steam Tunnel Structural Repairs (Utilities)	500.0	500.0	-	-	-	500.0
Fire Alarm Systems Replacement (Remodeling)	645.1	645.1	-	-	-	645.1
Neckers Building Laboratory Renovations (Remodeling)	985.0	985.0	-	-	-	292.4
North Pedestrian Overpass Repairs (Remodeling)	1,000.0	1,000.0	-	-	-	-
Touch of Nature Roads Resurfacing (Site Improvements)	200.0	200.0	-	-	-	-
Fire Alarm Systems Replacement (Remodeling)	1,000.0	1,000.0	-	-	-	-
Morris Library Asbestos Abatement (Remodeling)	1,000.0	1,000.0	-	-	-	-
Laboratory Renovations (Remodeling)	1,000.0	1,000.0	-	-	-	-
General Campus Masonry Repairs (Remodeling)	500.0	500.0	-	-	-	-
Studio Arts Renovation (Remodeling)	900.0	900.0	-	-	-	-
Total, Capital Renewal Projects	8,730.1	8,730.1	-	-	-	2,437.5
Grand Total	$ 115,319.9	$ 48,484.1	$ 17,859.9	$ 43,975.9	$ 5,000.0	$ 33,881.2

SOUTHERN ILLINOIS UNIVERSITY EDWARDSVILLE

Fiscal year 2003 capital budget recommendations for Southern Illinois University Edwardsville total $2.9 million, including $1.7 million for Regular Capital projects and $1.1 million for Capital Renewal projects. Table IX-9 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2003. Table IX-9 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2003 follow.

Regular Capital

Science Laboratory Building Renovation and Expansion (Planning, $1,714,000)

The Science Laboratory Building, constructed in 1966, currently houses classrooms, instructional laboratories, and research laboratories for the Departments of Biological Sciences, Chemistry, Mathematics and Statistics, and Physics, and the Office of Science and Mathematics Education. The building also housed the Departments of Civil, Industrial, and Mechanical Engineering until the new engineering facility opened in 2000. Program growth in the sciences and engineering, along with the recognition of the importance of laboratory experiences for general education, placed increasing demands on the aging facility, and piecemeal modifications to the building to accommodate programmatic changes taxed further the building's systems. The move of the engineering programs to the new facility freed up 16,000 GSF of laboratory and classroom space for expanding programs in the life and physical sciences and mathematics. This provides an opportunity to reconfigure the existing facility to improve efficiency and to provide additional research space, modern instructional laboratories and classrooms, and a healthier working environment for students and faculty.

This project provides for planning the construction of a 28,000-GSF chemistry wing to the Science Building, the renovation of 75,000 GSF in the laboratory wing, and the remodeling of approximately 4,700 GSF of office space for a new computer cluster. A portion of the current office wing will be converted to additional classroom space. Upgrades of the heating, ventilating, air conditioning, mechanical, plumbing, and electrical systems are included. Americans with Disabilities Act compliance will be addressed, as well as fire safety and safe storage and disposal of chemicals. Improvements to the existing auditorium wing will include replacing approximately 12,000 square feet of single-pane glass with energy efficient glass and replacing the upper auditorium with smaller classrooms. Fume hoods in instructional labs will be replaced, as needed, with variable volume airflow hoods to reduce energy consumption and to provide additional safety for students and staff. Specialized classrooms will be developed for the Department of Mathematics and Statistics and the Office of Science and Mathematics Education, and each laboratory science unit will have a dedicated laboratory. The total estimated cost of the project is $41,270,000, including a fiscal year 1999 appropriation of $350,000 for planning and a future allocation of $39,206,000 for construction. The estimated cost excludes an allocation for equipment. The University estimates the annual cost to operate and maintain the chemistry wing will be $200,000.

Capital Renewal

Infrastructure Repairs, Phase III (Remodeling, $737,900)

The heating, ventilation, and air conditioning systems in Peck, Alumni, and Founders Halls are reaching the end of their design life, reliability is decreasing, and repair parts are becoming increasingly difficult to obtain. This project provides for upgrading the systems.

Infrastructure Repairs, Phase IV (Remodeling, $406,800)

This project provides for upgrading the electrical distribution systems in Dunham and Rendleman Halls. Increased usage of computers and other electronic equipment in the past ten years has increased the demand for electrical power. At the same time these systems are reaching the end of their design life, reliability is decreasing, and repair parts are becoming difficult to obtain.

Table IX-9
SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Southern Illinois University at Edwardsville

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project cost	State Funds: FY2003 Request	State Funds: Prior Year	State Funds: Future Year	Non-State Funds	FY2003 Recommendation
Regular Capital Projects						
Science Laboratory Building Renovation and Expansion	$ 41,270.0	$ 1,714.0	$ 350.0	$ 39,206.0	-	$ 1,714.0
(Planning)	2,856.4	1,714.0	350.0	792.4	-	1,714.0
(Buildings)	14,325.0	-	-	14,325.0	-	-
(Equipment)	-	-	-	- *		
(Remodeling)	24,088.6	-	-	24,088.6	-	-
Lovejoy Library/Textbook Services Renovation	20,040.8	970.0	-	19,070.8	-	-
(Planning)	1,613.5	970.0	-	643.5	-	-
(Equipment)	-	-	-	- *		-
(Remodeling)	18,427.3	-	-	18,427.3	-	-
Edwardsville Campus Road Repairs (Site Improvements)	3,780.0	3,780.0	-	-	-	-
Americans with Disabilities Act Compliance Renovation (Remodeling)	2,499.3	2,499.3	-	-	-	-
Total, Regular Capital Projects	67,590.1	8,963.3	350.0	58,276.8	-	1,714.0
Capital Renewal Projects						
Infrastructure Repairs, Phase III (Remodeling)	737.9	737.9	-	-	-	737.9
Infrastructure Repairs, Phase IV (Remodeling)	737.9	737.9	-	-	-	406.8
Alton Campus Infrastructure Repairs (Remodeling)	737.9	737.9	-	-	-	-
Water Distribution System Upgrade (Remodeling)	528.3	528.3	-	-	-	-
Doors and Door Hardware Replacement (Remodeling)	1,364.6	1,364.6	-	-	-	-
Total, Capital Renewal Projects	4,106.6	4,106.6	-	-	-	1,144.7
Grand Total	$ 71,696.7	$ 13,069.9	$ 350.0	$ 58,276.8	-	$ 2,858.7

* To be determined.

UNIVERSITY OF ILLINOIS AT CHICAGO

Fiscal year 2003 capital budget recommendations for the University of Illinois at Chicago total $20.2 million, including $16.0 million for Regular Capital projects and $4.2 million for Capital Renewal projects. Table IX-10 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2003. Table IX-10 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2003 follow.

Regular Capital

Roof and Window Replacement and Masonry Repairs (Remodeling, $16,000,000)

This project provides for replacing approximately 212,000 square feet of roofs, repairing 60,000 square feet of masonry, and replacing or repairing 27,000 square feet of curtain walls and windows. Included in the roofs to be replaced are those on the Behavioral Sciences Building, Services Building, Easter Seal Building, Art and Architecture, Associated Health Profession Sciences, Administrative Office Building, and Paulina Street Building. The roof and skylights of Science and Engineering South will be replaced. All the roofs are over 30 years old and are leaking.

The masonry and windows of College of Medicine West Tower and College of Medicine West are over 60 years old and are in need of repair or replacement to prevent further distress of the masonry and to improve energy efficiency. A portion of the windows of the 60-year-old Associated Health Profession Sciences Building and the Physical Education Building are leaking or are cracked and will be replaced with energy efficient windows.

The curtain wall of the Illinois Institute for the Developmentally Disabled building is leaking and will be replaced with a new curtain wall with low-e reflective glass and a moisture drainage system. Included in the project are replacement of the roof and roof drains and installation of energy efficient windows.

University Hall and Science and Engineering Offices were constructed in the 1960s. The structural frame of these buildings consists of exposed, poured in-place, reinforced concrete columns; shear walls; and spandrel beams. The concrete is deteriorating, and the steel is corroding. Pre-cast window walls of these buildings are recessed three to six feet, creating exterior galleries. The waterproofing membranes of these exterior galleries are deteriorating, allowing water to infiltrate the building. Exterior improvements and waterproofing are necessary to protect the interior of the buildings and to ensure the safety of their occupants.

Capital Renewal

Medical Sciences Building, Research Resource Center Remodeling, Phase II (Remodeling, $1,000,000)

Infrastructure improvements and remodeling of this facility were initiated in Phase I of the project funded in fiscal year 2002. This phase includes reconfiguring space, asbestos abatement, structural repair, and upgrade of the ventilating, air conditioning, plumbing,

electrical, lighting, telecommunications, and safety systems. New casework, counters, cabinets, shelving, equipment, and wall, floor, and ceiling finishes will be provided as needed.

Behavioral Sciences Building Deck Restoration (Remodeling, $965,000)

The Behavioral Sciences Building, a 32-year-old structure, has several granite decks that were installed over a built-up waterproofing membrane. The waterproofing system has failed, allowing water to leak into the building and damage interior exposed concrete, masonry, and finishes. This project provides for replacing the waterproofing membrane. Insulation and roof drains also will be replaced, and the masonry parapet wall will be repaired.

Clinical Sciences North Window Replacement and Masonry Repairs (Remodeling, $939,000)

Clinical Sciences North is over 80 years old. The original metal frame and sash, single-pane windows are deteriorated, their hardware is obsolete, and they are inefficient. Masonry joints are exhibiting signs of washout. This project provides for replacing the windows and the limestone moldings and tuckpointing the masonry for the north façade of the east half of the building. Improvements will make the building weather-tight and comfortable for occupants.

School of Public Health and Psychiatric Institute Window Replacement (Remodeling $946,000)

The School of Public Health and Psychiatric Institute is over 40 years old. This project provides for the replacement of windows, screens, and window treatments and the associated repairs to walls. Replacement parts for the existing windows are unavailable, and excessive air infiltration is damaging interior finishes.

Science and Engineering Laboratories, Bioengineering Laboratory Rehabilitation (Remodeling, $315,900)

This project provides for the remodeling of approximately 2,650 GSF of laboratory space. Improvements will include reconfiguring the space and replacing casework, counters, and cabinets as needed. Laboratory air, gas service, and vacuum piping and fittings will be upgraded. Eyewash fixtures will be installed. Heating, ventilation, air conditioning, and lighting systems will be improved. Electrical power will be provided to new casework and equipment. Telecommunication distribution and outlets for computers and data equipment will be provided. Interior finishes will be upgraded and signage provided.

Table IX-10
SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
University of Illinois at Chicago

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Regular Capital Projects						
College of Business Administration Building	$ 55,000.0	$ 5,500.0	-	$ 22,000.0	$ 27,500.0	-
(Planning)	5,500.0	5,500.0	-	-	-	-
(Buildings)	49,500.0	-	-	22,000.0	27,500.0	-
Warehouse Facility Acquisition (Land)	5,700.0	5,700.0	-	-	-	-
Roof and Window Replacement and Masonry Repairs (Remodeling)	16,000.0	16,000.0	-	-	-	$ 16,000.0
Elevator Renovation (Remodeling)	8,600.0	8,600.0	-	-	-	-
Envelope Upgrade (Remodeling)	7,800.0	7,800.0	-	-	-	-
Total, Regular Capital Projects	93,100.0	43,600.0	-	22,000.0	27,500.0	16,000.0
Capital Renewal Projects						
Medical Sciences Building, Research Resource Center Remodeling, Phase II (Remodeling)	2,000.0	1,000.0	$ 1,000.0	-	-	1,000.0
Behavioral Sciences Building Deck Restoration (Remodeling)	965.0	965.0	-	-	-	965.0
Clinical Sciences North Window Replacement and Masonry Repairs (Remodeling)	939.0	939.0	-	-	-	939.0
School of Public Health and Psychiatric Institute Window Replacement (Remodeling)	946.0	946.0	-	-	-	946.0
Science and Engineering Lab Building, Bioengineering Laboratory Rehabilitation (Remodeling)	500.0	500.0	-	-	-	315.9
Total, Capital Renewal Projects	5,350.0	4,350.0	1,000.0	-	-	4,165.9
Grand Total	$ 98,450.0	$ 47,950.0	$ 1,000.0	$ 22,000.0	$ 27,500.0	$ 20,165.9

UNIVERSITY OF ILLINOIS AT SPRINGFIELD

Fiscal year 2003 capital budget recommendations for the University of Illinois at Springfield total $15.3 million, including $15.0 million for Regular Capital projects and $343,700 for Capital Renewal projects. Table IX-11 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2003. Table IX-11 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2003 follow.

Regular Capital

Classroom Office Building (Buildings/Equipment, $15,000,000)

This new facility will serve to further consolidate academic programs into permanent buildings in the central core of the campus, to provide "smart" classrooms, to relocate student service operations into the center of campus, and to provide needed classrooms to meet current and projected needs. The academic programs to be relocated are housed currently in pre-engineered metal buildings on the east side of campus and on the third and fourth levels of Brookens Library. Student services departments currently are housed in metal Building "F." The new classrooms are needed to replace existing classrooms in Brookens Library that will converted to space for book stacks to house the library's expanded book collection. Upon completion of the building, vacated space in temporary buildings will be remodeled for support services.

This 126,900-GSF classroom and office facility will provide 82,480 NASF, including 23,400 NASF for classrooms; 13,400 NASF for laboratories; 32,690 NASF for office, conference rooms, and support services; 10,590 NASF for student services; and 2,400 NASF for general use facilities. The total estimated cost of the project is $31,300,000 including appropriations totaling $16,300,000 for planning and initial construction in fiscal years 2001 and 2002. The University estimates the annual cost to operate and maintain the facility will be $990,000.

Capital Renewal

HVAC Rooftop Units Replacement (Remodeling, $133,700)

Several heating, ventilating, and air conditioning roof top units on buildings on the east side of campus are at or near the end of their useful lives. This request provides for replacing 16 units ranging from three tons to 7.5 tons of cooling capacity. Completion of this project will ensure reliable heating and cooling and lower maintenance and repair costs for the buildings.

Career Services Center Renovation (Remodeling, $50,000)

The Career Services Center moved into the Student Services Building in 1995. This project will provide for reconfiguring the space to improve the Center's efficiency. Other improvements include upgrade of the lighting and new carpet and wall finishes. Video and audio wiring, an electronic screen, an in-house sound system, and soundproofing will be provided for interview rooms.

Variable Speed Drive for Air Handling Unit (Remodeling, $80,000)

This project provides for the installation of an energy efficient variable speed drive on the air handling unit that services the cafeteria and dining areas in the Public Affairs Center. Variable speed drives provide two to three year paybacks and a more comfortable environment with constant air circulation. Air handling units that service the Center's office and conference center areas already utilize variable speed drives.

High Efficiency Lighting Retrofit (Remodeling, $80,000)

This project provides for retrofitting selected light fixtures with T-8 lamps and electronic ballasts to provide higher quality light and to use less energy. This project will upgrade lighting fixtures in library stack areas and classrooms.

Table IX-11
SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
University of Illinois at Springfield

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Regular Capital Projects						
Classroom Office Building	$ 31,300.0	$ 15,000.0	$ 16,300.0	-	-	$ 15,000.0
(Planning)	2,939.2	1,639.2	1,300.0	-	-	1,639.2
(Buildings)	26,207.9	11,207.9	15,000.0	-	-	11,207.9
(Equipment)	2,152.9	2,152.9	-	-	-	2,152.9
Total, Regular Capital Projects	31,300.0	15,000.0	16,300.0	-	-	15,000.0
Capital Renewal Projects						
HVAC Rooftop Units Replacement (Remodeling)	133.7	133.7	-	-	-	133.7
Career Services Center Renovation (Remodeling)	50.0	50.0	-	-	-	50.0
Variable Speed Drive for Air Handling Unit (Remodeling)	80.0	80.0	-	-	-	80.0
High Efficiency Lighting Retrofit (Remodeling)	80.0	80.0	-	-	-	80.0
Total, Capital Renewal Projects	343.7	343.7	-	-	-	343.7
Grand Total	$ 31,643.7	$ 15,343.7	$ 16,300.0	-	-	$ 15,343.7

UNIVERSITY OF ILLINOIS AT URBANA-CHAMPAIGN

Fiscal year 2003 capital budget recommendations for the University of Illinois at Urbana-Champaign total $52.2 million, including $46.0 million for Regular Capital projects and $6.2 million for Capital Renewal projects. Table IX-12 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2003. Table IX-12 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2003 follow.

Regular Capital

Lincoln Hall Remodeling (Remodeling, $46,000,000)

Lincoln Hall was constructed in 1911 and has had no major improvements since the west half and theater were added in 1930. With the completion of Spurlock Museum of World Cultures, nearly all the fourth floor will be vacated and available for surge space for a major remodeling of the building. Lincoln Hall houses the following programs and offices: Political Science, Sociology, Speech and Communications, the Dean of Liberal Arts and Sciences, Admission and Records for Liberal Arts and Sciences, and student computer laboratories.

The project will include the reconfiguration of space with as much instructional space as possible concentrated on the first two floors and offices on the upper two floors. Areas for teaching assistants will be located on the fourth floor. With the reconfiguration, classrooms of various sizes will be provided to meet the needs of academic programs. The backstage area of the theater, which has not been used for 25 years since the relocation of the Theater Department to the Krannert Center for the Performing Arts, will be eliminated, freeing up space on all floors. This will allow two classrooms to be placed on the first floor, with a double-loaded corridor on the west end of the second, third, and fourth floors to make more efficient use of existing outmoded space. Other improvements, in addition to the reconfiguration of space, will include upgrading the electrical, lighting, heating, ventilating, air conditioning, and networking systems. New flooring, ceilings, and wall finishes will be provided. Improvements to address code deficiencies will also be addressed.

Capital Renewal

Education Building Remodeling (Remodeling, $600,000)

The College of Education's goal is to create space that will allow for group and individual instruction and for research in educational technology. Improvements include new walls, ceiling and flooring finishes; new lighting; enhanced power, networking, computer projection, and teleconferencing capabilities; built-in storage; and moveable equipment.

Main Library Remodeling (Remodeling, $800,000)

This project provides for remodeling departmental libraries, primarily on the second and fourth floors of the main library. Space will be reconfigured, and computer and electrical wiring and lighting will be improved to respond to new technological demands. The improvements will

allow the library to deliver information by both traditional and electronic formats more effectively to students and faculty.

Medical Sciences Building Instructional Laboratories Renovation (Remodeling, $1,055,400)

The Medical Sciences Building was designed in the early 1970s. This project will reconfigure approximately 6,000-NASF of space for laboratories for histology, microbiology, neuroscience, and immunology to accommodate changes in the curriculum and will make improvements to respond to the increased use of computer technology in instruction. The new layout will provide flexibility and multipurpose use in all the laboratories, lecture, and seminar space. Improvements include new walls, ceiling and flooring finishes; new lighting; enhanced power and networking capabilities; built-in storage; and moveable equipment.

Boneyard Creek Flood Control (Site Improvements, $180,000)

This project provides for the completion of storm water drainage improvements in the north campus area. Drainage improvements along the Boneyard Creek from Wright Street to Lincoln Avenue include lowering the flow line of the creek, removing barriers to flow, and limited water retention. This portion of the project is part of the larger solution, developed among the University and the cities of Champaign and Urbana, which also included relocation of utilities and replacement of bridges at Mathews, Goodwin, and Gregory Avenues.

Metallurgy and Mining Building Roof Replacement (Remodeling, $520,000)

The existing roof on the Metallurgy and Mining Building was installed in 1908, and has had only minor repairs and maintenance. The slate has exceeded its life expectancy, and the waterproofing felt has deteriorated with age and is no longer an effective moisture barrier. This project provides for the replacement of approximately 13,000 square feet of slate and 900 square feet of copper roofing materials. Copper gutters and downspouts also will be replaced. The University will cooperate with the Illinois Historic Preservation Agency to ensure modifications to skylights maintain the historical integrity of the building.

Roger Adams Laboratory HVAC Improvements (Planning, $200,000)

This project provides for planning the upgrade of the heating, ventilating, and air conditioning service for the Laboratory. Various heating, ventilating, and air conditioning components have been installed through the years to resolve specific, not overall needs. Inadequate filtration has caused the accumulation of dust and mold particles in the supply ductwork of the chemistry laboratory and is affecting sensitive research instruments in the building. Air handling units will be upgraded to improve efficiency.

Mumford, Bevier, and Turner Halls Elevator Improvements (Remodeling, $500,000)

This project provides for the renovation of elevators in Mumford, Bevier, and Turner Halls. Replacement parts for the aged elevators are becoming expensive and difficult to locate. Elevator components, including the gear traction drive machines, controls, hall doors, and cabs, will be replaced. Accessibility will be improved.

Gregory Drive Renovation (Site Improvements, $400,000)

Gregory Drive from Oak Street to First Street is an oil and chip road with cinder base. It is in poor condition. This project provides for an upgrade of storm sewers, concrete curb, gutters, and the road, including ten inches of concrete to handle the high volume of bus traffic.

Noyes Laboratory HVAC Improvements (Planning, $200,000)

This project provides for planning the upgrade of the heating, ventilating, and air conditioning service for the 100-year-old laboratory. Various heating, ventilating, and air conditioning components have been installed through the years to resolve specific, not overall needs. Inadequate filtration has caused the accumulation of dust and mold particles in the supply ductwork. Exhaust and fume hood systems will be upgraded to improve ventilation and pressurization.

Fire Alarm Upgrade (Remodeling, $350,000)

This project provides fire safety improvements for Altgeld Hall. Improvements include the installation of a main sensing panel and the replacement and addition of detectors.

Krannert Center for the Performing Arts Accessibility Upgrade (Remodeling, $620,000)

A master plan to evaluate bringing the Krannert Center into compliance with current accessibility requirements and removing barriers to persons with disabilities is being developed. The plan will examine alternative solutions to providing an accessible entry to the building from the sidewalk level, remodeling the ticket office to better serve persons with disabilities, and remodeling the lobby restrooms to improve accessibility. The plan also will identify accessible routes throughout the building and in individual theaters, in addition to providing a design for interior directional signage to assist patrons and workers. This project provides for remodeling needed to achieve accessibility.

Music Building Instructional Laboratories Renovation (Remodeling, $500,000)

School of Music courses may require either instructional use of computers or independent lab work by the students. This project will enlarge the current instructional lab and create another lab, both dedicated to computer-based instruction. Improvements will include all new room finishes; heating, ventilating, air conditioning, lighting, voice/data, and electrical systems upgrades; and new computer carrels.

Horticulture Field Laboratory Roof Replacement (Remodeling, $300,000)

The existing slate roof and dormers on the Horticulture Field Laboratory have failed. The felt paper under the slate was installed in 1923 and has deteriorated. This project provides for replacing the existing roof systems and repairing the dormers.

Table IX-12
SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
University of Illinois at Urbana-Champaign

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Regular Capital Projects						
Lincoln Hall Remodeling (Remodeling)	$ 46,000.0	$ 46,000.0	-	-	-	$ 46,000.0
College of Business Administration	45,750.0	4,000.0	-	$ 11,750.0	$ 30,000.0	-
(Planning)	4,000.0	4,000.0	-	-	-	-
(Buildings)	41,750.0	-	-	11,750.0	30,000.0	
State Universities Retirement System Building Acquisition (Land)	2,314.0	2,314.0	-	-	-	-
Freer Hall Remodeling (Remodeling)	22,100.0	22,100.0	-	-	-	-
Burrill Hall Remodeling (Remodeling)	11,900.0	11,900.0	-	-	-	-
Total, Regular Capital Projects	128,064.0	86,314.0	-	11,750.0	30,000.0	46,000.0
Capital Renewal Projects						
Education Building Remodeling (Remodeling)	600.0	600.0	-	-	-	600.0
Main Library Remodeling (Remodeling)	800.0	800.0	-	-	-	800.0
Medical Sciences Building Instructional Laboratories Renovation (Remodeling)	1,055.4	1,055.4	-	-	-	1,055.4
Boneyard Creek Flood Control (Site Improvements)	180.0	180.0	-	-	-	180.0
Metallurgy and Mining Building Roof Replacement (Remodeling)	520.0	520.0	-	-	-	520.0
Roger Adams Laboratory HVAC Improvements (Planning)	200.0	200.0	-	-	-	200.0
Mumford, Bevier and Turner Halls Elevator Improvements (Remodeling)	500.0	500.0	-	-	-	500.0
Gregory Drive Renovation (Site Improvements)	400.0	400.0	-	-	-	400.0
Noyes Laboratory HVAC Improvements (Planning)	200.0	200.0	-	-	-	200.0
Fire Alarm Upgrade (Remodeling)	350.0	350.0	-	-	-	350.0
Krannert Center for the Performing Arts Accessibility Upgrades (Remodeling)	620.0	620.0	-	-	-	620.0
Music Building Instructional Laboratories Renovation (Remodeling)	500.0	500.0	-	-	-	500.0
Horticulture Field Laboratory Roof Replacement (Remodeling)	300.0	300.0	-	-	-	300.0
Total, Capital Renewal Projects	6,225.4	6,225.4	-	-	-	6,225.4
GRAND TOTAL	$ 134,289.4	$ 92,539.4	-	$ 11,750.0	$ 30,000.0	$ 52,225.4

X. COMMUNITY COLLEGES

Fiscal year 2003 capital budget recommendations for the Illinois community college system total $238.8 million, including $179.7 million for Regular Capital projects, $9.1 million for Capital Renewal projects, and $50.0 million for the second year of the five-year, $250.0 million Enhanced Construction Program. Table X-1 provides a list of the projects the Illinois Community College Board requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2003. Table X-1 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2003 follow.

The Public Community College Act (110 ILCA 805/5-9) requires a community college district to finance at least 25 percent of a state-funded capital project's cost with the state providing 75 percent. Narrative descriptions of the projects identify both the state and local shares. In September 1987, the Illinois Community College Board certified $28.5 million in eligible credits to be applied toward the statutorily required 25 percent local funding share of a state-funded capital project. These credits represented amounts expended previously by community colleges from local funds for capital projects. At that time the Community College Board also discontinued the practice of approving locally funded projects for future state reimbursement credit. Approximately $11.7 million of the certified credits currently remain.

Regular Capital

Lake Land College: Student Services Building Addition (Buildings, $6,721,600)

This project provides for constructing a 60,000-GSF, multi-story addition to the Student Services Building to meet the demands of a growing student population and to unite student services under one roof. Major functions to be housed in the addition include counseling, student billing, career planning and placement, the student assembly room, and the bookstore. Heating, ventilation, air conditioning, electrical, and plumbing systems will be extended and improved to meet the needs of the new facility. Site improvements, including 300 additional parking spaces and sidewalks, will be provided. Included are 4,700 NASF for offices, 9,300 NASF for study and library services, 20,000 NASF for general use, and 8,000 NASF for support use. This project will replace approximately 1,572 GSF of temporary space. The total estimated cost of the project is $8,962,100, including $6,721,600 in state funds and $2,240,500 in local funds.

Triton College: Technology Building Rehabilitation (Remodeling, $7,435,000)

This project provides for rehabilitation of the 49,200-GSF Technology Building to address deficiencies caused by the expansive nature of fill material used when the building was constructed. The project will correct moisture penetration and problems with floors, walls, utilities, doors, and windows. The total estimated cost of the project is $9,913,000, including $7,435,000 in state funds and $2,478,000 in local funds.

Joliet Junior College: Utilities Renovation (Utilities, $3,160,500)

The Joliet Junior College campus was constructed in the early 1970s, and its utility systems need major improvements. This project provides for the construction of approximately 1,600 linear feet of reinforced concrete underground tunnel to house steam and condensate piping, a primary chilled water supply and return loop, and an electrical distribution system and to provide pathways for future communications and safety systems conduits. Four 25-year old chillers will be replaced and the water distribution loop will be reconfigured to provide efficiencies. The total estimated cost of the project is $4,214,000, including $3,160,500 in state funds and $1,053,500 in local funds.

Morton College: Building Structural Repair (Remodeling, $3,951,700)

The Morton College campus was constructed in the mid-1970s. This project provides for the repair of six buildings to eliminate wall, window, and door leaks. Included are tuckpointing; replacing doors and windows; replacing lintels; installing flashing; installing and repairing control joints; and replacing copings, deteriorated bricks, and sill flashing. The total estimated cost of the project is $5,166,000, including $3,951,700 in state funds and $1,214,300 in local funds. The local funds share reflects eligible credits of $77,200.

Rock Valley College: Arts Instructional Center (Buildings, $23,816,000)

This project provides for the construction of a 113,526-GSF facility for the music, visual arts, and drama programs. Existing college facilities are inadequate to accommodate enrollment growth and the demand for program expansion in the instructional arts programs. Music programs are housed in buildings throughout the campus, and the variety and frequency of course offerings cannot meet demand. Visual arts programs lack the facilities for their special needs for space, lighting, and ventilation, disposal of chemicals and paints, and storage. New areas for computerized art, ceramics, sculpture, and painting, as well as exhibit space, are needed. The drama program operates from a 100-year old barn with no dedicated drama classrooms, adjoining scene shop, or improved technical theater instruction areas for students.

The new facility will provide appropriate space for the drama, visual arts, and music programs; will accommodate high enrollment growth in the drama program; and will allow growth in the music and visual arts programs. Included are 3,200 NASF for classrooms, 41,860 NASF for laboratory space, 3,680 NASF for offices, 12,400 NASF for general use, and 5,400 NASF for an auditorium and theater. The instructional center will be constructed on land currently occupied by 56,000 GSF of space in 11 temporary buildings that will be demolished. Funds for planning were appropriated in fiscal years 1999 and 2000. The total estimated cost of the project is $32,487,800, including the following:

	Prior Year Planning	Phase II Construction	Total
State Funds	$550,000	$23,816,000	$24,366,000
Local Fund	0	8,121,800	8,121,800
Total	$550,000	$31,937,800	$32,487,800

Elgin Community College: Spartan Drive Extension (Site Improvements, $1,660,000)

The College has entered into an intergovernmental agreement with the City of Elgin to provide an entrance to the campus from Randall Road, the major north/south road in the district, by extending Spartan Drive 3,900 feet. All three current entrances are off heavily traveled U.S. Highway 20, which experiences traffic congestion for several miles at the college off-ramp exit each morning. A fourth entrance will provide an alternate route and help alleviate traffic delays to students and staff traveling to and from the college each day. The project also provides for redesigning the intersection at Spartan Drive and Second Street from a curve to a "T" intersection and for repairing Second Street. The total estimated cost to the district is $2,214,000, including $1,660,000 in state funds and $554,000 in local funds.

Parkland College: Student Services Center (Buildings, $10,927,300)

In response to enrollment growth, student services offices have been relocated throughout the campus while space originally allocated for student activities has been converted to instructional and office space. In 1996 the National Center for Higher Education Management Systems assessed the needs of the College and determined space for student lounge and service, food service, and administrative services is deficient. This project provides funding to construct a 59,130-GSF addition to connect the college center and the physical education building. The addition will house a student center, testing and assessment space, offices, a food service area, meeting facilities, and support area. The addition will provide space for new student orientation, staff development, student activities, records processing and counseling. Included are 2,827 NASF for classrooms, 3,250 NASF for laboratories, 11,979 NASF for offices, 2,375 NASF for study and library space, and 15,600 NASF for general, special use, and support space. The total estimated cost of the project is $14,569,700, including $10,927,300 in state funds and $3,642,400 in local funds.

Sauk Valley Community College: T-1 Building and Building One Remodeling, Storage Facility Construction (Remodeling, $3,305,100)

This project provides for the remodeling of approximately 44,000-GSF in T-1 Building to house corporate and community services, academic programs, selected career programs, and physical education course offerings. T-1 Building, a warehouse structure, served as the temporary campus for the College during construction of the main building. It is structurally sound and is not used currently for instructional purposes. With the relocation of career programs from the west wing of Building One to T-1 Building, approximately 16,200 GSF will be remodeled to provide space for the consolidation and expansion of the fine arts program. A total of 44,000 GSF of temporary space will be made permanent with the remodeling provided by this project. The project also includes construction of a 2,400-GSF storage facility. The total estimated cost of the project is $4,275,000, including $3,305,100 in state funds and $969,900 in local funds. The local funds share reflects eligible credits of $98,100.

William Rainey Harper College: Engineering and Technology Center Renovations (Remodeling, $14,321,100)

This project provides for the remodeling of approximately 78,500 GSF of classrooms and laboratories in Buildings "G" and "H" which were constructed in 1977. Improvements will include reconfiguring interior space to provide adaptable classrooms and laboratories and the infrastructure for new technologies and teaching methods. The project also provides for

upgrading mechanical, electrical, lighting, acoustical, heating, ventilating, and air conditioning systems. Improvements will ensure compliance with the Americans with Disabilities Act and other state codes. The total estimated cost of the project is $19,094,800, including $14,321,100 in state funds and $4,773,700 in local funds.

Rend Lake College: Art Program Addition (Buildings, $341,600)

This project provides for the construction of a 2,200-GSF laboratory addition and for minor remodeling of existing space to meet the growing needs of the art program and the reinstitution of the music and theater programs. The programs are housed in the Learning Resource Center. The total estimated cost of the project is $455,600, including $341,600 in state funds and $114,000 in local funds.

Lake Land College: Rural Development Technology Center (Buildings, $5,272,500)

The Kluthe Center for Higher Education and Technology was constructed in Effingham in 1995 to meet the needs of the College, the community, and businesses in the area. Enrollment at the facility is now at capacity. This project provides for the construction of a three-story, 36,000-GSF facility in Effingham to serve expanded programs in Speech Language Pathology Assistant, Emergency Medical Services, Desktop Publishing, and Heating, Ventilation, Air Conditioning, and Refrigeration; a laboratory for hands-on training; general education classrooms; and a maintenance area. The facility will be constructed at the same location as the Kluthe Center. Included are 7,800 NASF for classrooms, 8,000 NASF for laboratories, 2,100 NASF for offices, 2,300 NASF for study, and 5,000 NASF for general and support use. Funds are included for land acquisition, site development, and 300 additional parking spaces. The total estimated cost of the project is $7,030,000, including $5,272,500 in state funds and $1,757,500 in local funds.

College of DuPage: Instructional Center Noise Abatement (Remodeling, $1,171,700)

This project provides for the installation of acoustical ceilings and wall mounted acoustical panels in all public corridors and lounge areas of the Instructional Center to reduce noise levels and disruptions in classrooms and offices. The Center, a 413,000-GSF teaching facility completed in 1971, contains two 655-foot corridors and four 205-foot cross halls with nine foot ceilings. The walls are made of brick with wallboard, glass, and doorways. The ceilings are constructed of wallboard, and the floor is brick. The structural design and construction materials combined with the long hallways cause noise to echo down the corridors and permeate classrooms and offices. The total estimated cost of the project is $1,411,600, including $1,171,700 in state funds and $239,900 in local funds. The local funds share reflects eligible credits of $113,000.

William Rainey Harper College: One Stop/Admissions and Student Life Center (Buildings, $29,098,700)

This project provides for the construction of a 98,622-GSF facility to centralize student services and student activities currently scattered throughout the campus and to address needs due to growth. The two-story center will be constructed adjacent to and will connect existing buildings to facilitate student traffic between buildings. A total of 63,499 NASF is available with 8,535 NASF for classrooms and laboratories, 29,401 NASF for offices, 22,429 NASF for general use space, and 3,134 NASF for special, support, and health care space. Utilities will be

extended to the building and will be modified to accommodate building requirements. Site improvements, including landscaping and sidewalks, and equipment will be provided. The total estimated cost of the project is $34,777,300, including $29,098,700 in state funds and $5,678,600 in local funds. The local funds share reflects eligible credits of $3,015,700.

Illinois Valley Community College: Community Instructional Center (Buildings, $11,418,000)

This project provides for the construction of an 87,355-GSF facility to house enrollment services and student life space, a laboratory school for the Early Childhood Education Program and Child Care Center, the Business and Industry Training Center, and the Small Business Development Center. The Center will provide a "one-stop" location at the main entrance to the campus for meeting the needs of incoming students. Multi-purpose classrooms and seminar rooms will have the infrastructure for new instructional technologies and distance learning. Included are 4,912 NASF for classrooms, 9,600 NASF for laboratories, 11,129 NASF for offices, 1,332 NASF for study space, and 37,228 NASF for support, general use, and special use space. The facility, which will be connected to the Cultural Center and theater, will serve as the new entrance to the campus and will better connect the main and east campuses. Site improvements including roads, sidewalks, parking, and landscaping will be provided also. Some of the programs to be relocated to the new facility are housed currently in temporary buildings. Funds to renovate space vacated with the relocation of programs to the new facility will be requested in the future. The total estimated cost of the project is $15,224,000, including $11,418,000 in state funds and $3,806,000 in local funds.

Lake Land College: Center for Technical Education (Buildings, $5,773,200)

This project provides for the construction of a 35,000-GSF Center for Technical Education to house all engineering, manufacturing, and electronics programs currently scattered throughout three campus buildings. A new facility will consolidate all the program areas to provide better opportunities for interaction among students, sharing of equipment, and collaboration between instructors. Included are 6,400 NASF for classrooms, 13,100 NASF for laboratories, 4,000 NASF for study space, and 1,000 NASF for offices. A total of 200 additional parking spaces are included. Upon completion of this project, 6,000-GSF of temporary space that currently houses these programs will be demolished. The total estimated cost of the project is $7,697,600, including $5,773,200 in state funds and $1,924,400 in local funds.

College of Lake County: Student Services Building (Buildings, $31,317,000)

Existing facilities have been remodeled to accommodate enrollment growth and provide retention services, resulting in the fragmentation of areas for student services. This project provides for the construction of a 162,400-GSF student services building to coordinate and integrate student academic support systems. Included are 11,357 NASF for classrooms, 28,689 NASF for offices, 6,910 NASF for study space, and 55,386 NASF for support, special use, and general use space. When programs and services are relocated to the new facility, 53,400-GSF of existing space will be remodeled for academic programs, administrative offices, and storage. Site improvements include the extension of storm and sanitary sewers, electrical service, water mains, and building services. A new roadway, sidewalks, and 100 new parking spaces will be provided. This project will replace 61,300 GSF of temporary space. The total estimated cost of the project is $41,756,000, including $31,317,000 in state funds and $10,439,000 in local funds.

Heartland Community College: Workforce Development Center (Buildings, $12,020,700)

A new Workforce Development Center on Heartland's permanent campus site will integrate technical education for district students, provide customized training for local businesses and industries, and offer employees and employers opportunities to improve and update workforce skills. The College will locate activities conducted by its Corporate Education Division in the facility and will offer credit courses and workforce training side by side. This 78,650-GSF Center will provide 17,500 NASF for classrooms, 21,550 NASF for laboratories, 3,900 NASF for offices, 1,600 NASF of study space, and 5,050 NASF of general use and support space. A utility tunnel will be constructed to complete a redundant loop for extension of heating, cooling, and electrical service to the new building. The College currently leases 41,400 GSF of space for the programs. The total estimated cost of the project is $16,027,600, including $12,020,700 in state funds and $4,006,900 in local funds.

Kaskaskia College: Child Care and Workforce Development Center (Buildings, $7,986,900)

The College currently uses temporary facilities to house some instructional programs and the child care center. This project provides for the demolition of 18,000 GSF in four temporary buildings and the construction of a 44,120-GSF facility on the site to house the child care center; allied health programs of Physical Therapist Assistant, Dental Assisting, Respiratory Therapist, Radiologic Technology, Diagnostic Medical Sonography; other instructional programs of Cosmetology, Nail Technology, Computer Networking; a computer laboratory with three computer training classrooms, and two general use classrooms. Included are 10,000 NASF for classrooms, 11,540 NASF for laboratories, 1,870 NASF for offices, and 4,615 NASF of support, special use, and general use space. Site improvements include the addition of sidewalks and lighting. The total estimated cost of the project is $10,817,000, including $7,986,900 in state funds and $2,830,100 in local funds. The local funds share reflects eligible credits of $45,900.

Statewide

All Colleges: Capital Renewal Projects (Remodeling, $9,107,500)

This recommendation provides for various remodeling projects at community colleges. These funds will be distributed proportionately among the community colleges based on their on-campus, nonresidential space. Throughout the year, specific projects will be identified by each district and submitted to the Illinois Community College Board for approval. The recommendation for fiscal year 2003 is $9,107,500.

Table X-1

SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2003 Recommendation
		FY2003 Request	Prior Year	Future Year		
Regular Capital Projects	$ 585,976.9	$ 430,345.7	$ 550.0	-	$ 155,081.2	$ 179,698.6
Lake Land College	8,962.1	6,721.6	-	-	2,240.5	6,721.6
Student Services Building Addition	7,029.1	5,271.8	-	-	1,757.3	5,271.8
(Buildings)	389.8	292.3	-	-	97.5	292.3
(Equipment)	72.6	54.4	-	-	18.2	54.4
(Utilities)	724.1	543.1	-	-	181.0	543.1
(Site Improvements)	746.5	560.0	-	-	186.5	560.0
(Planning)						
Triton College	9,913.0	7,435.0	-	-	2,478.0	7,435.0
Technology Building Rehabilitation (Remodeling)						
Joliet Junior College	4,214.0	3,160.5	-	-	1,053.5	3,160.5
Utilities Renovation (Utilities)						
Morton College	5,166.0	3,951.7	-	-	1,214.3	3,951.7
Building Structure Repair (Remodeling)						
Rock Valley College	32,487.8	23,816.0	550.0		8,121.8	23,816.0
Arts Instructional Center	27,191.2	20,393.4	-	-	6,797.8	20,393.5
(Buildings)	3,346.2	2,509.7	-	-	836.5	2,509.6
(Equipment)	663.0	497.3	-	-	165.7	497.3
(Utilities)	737.4	415.6	-	-	321.8	415.6
(Site Improvements)	550.0	-	550.0	-	-	-
(Planning)						
Elgin Community College	2,214.0	1,660.0	-	-	554.0	1,660.0
Spartan Drive Extension (Site Improvements)						
Parkland College	14,569.7	10,927.3	-	-	3,642.4	10,927.3
Student Services Center	10,796.2	8,097.2	-	-	2,699.0	8,097.2
(Buildings)	699.3	524.5	-	-	174.8	524.5
(Equipment)	495.4	371.6	-	-	123.8	371.6
(Utilities)	247.7	185.8	-	-	61.9	185.8
(Site Improvements)	2,331.1	1,748.2	-	-	582.9	1,748.2
(Planning)						

Table X-1

SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Sauk Valley Community College						
T-1 Building and Building One Remodeling, Storage Facility Construction	$ 4,275.0	$ 3,305.1	-	-	$ 969.9	$ 3,305.1
(Buildings)	68.0	52.6	-	-	15.4	52.6
(Equipment)	394.0	304.6	-	-	89.4	304.6
(Remodeling)	3,813.0	2,947.9	-	-	865.1	2,947.9
William Rainey Harper College	19,094.8	14,321.1	-	-	4,773.7	14,321.1
Engineering and Technology Center Renovations	7,092.2	5,319.1	-	-	1,773.1	5,319.1
(Equipment)	12,002.6	9,002.0	-	-	3,000.6	9,002.0
(Remodeling)						
Rend Lake College	455.6	341.6	-	-	114.0	341.6
Art Program Addition	364.0	272.9	-	-	91.1	272.9
(Buildings)	17.8	13.3	-	-	4.5	13.3
(Equipment)	73.8	55.4	-	-	18.4	55.4
(Planning)						
Lake Land College	7,030.0	5,272.5	-	-	1,757.5	5,272.5
Rural Development Technology Center	4,494.3	3,370.7	-	-	1,123.6	3,370.7
(Buildings)	166.7	125.0	-	-	41.7	125.0
(Land)	927.6	695.7	-	-	231.9	695.7
(Equipment)	47.7	35.8	-	-	11.9	35.8
(Utilities)	838.8	629.1	-	-	209.7	629.1
(Site Improvements)	554.9	416.2	-	-	138.7	416.2
(Planning)						
College of DuPage	1,411.6	1,171.7	-	-	239.9	1,171.7
Instructional Center Noise Abatement	1,303.4	1,081.9	-	-	221.5	1,081.9
(Remodeling)	108.2	89.8	-	-	18.4	89.8
(Planning)						
William Rainey Harper College	34,777.3	29,098.7	-	-	5,678.6	29,098.7
One Stop/Admissions and Student Life Center	25,088.8	20,992.2	-	-	4,096.6	20,992.2
(Buildings)	2,858.5	2,391.7	-	-	466.8	2,391.7
(Equipment)	6,830.0	5,714.8	-	-	1,115.2	5,714.8
(Site Improvements)						

Table X-1

SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Illinois Valley Community College	$ 15,224.0	$ 11,418.0	-	-	$ 3,806.0	$ 11,418.0
Community Instructional Center	12,241.0	9,180.7	-	-	3,060.3	9,180.7
(Buildings)	1,638.0	1,228.5	-	-	409.5	1,228.5
(Equipment)	82.0	61.5	-	-	20.5	61.5
(Utilities)	184.0	138.0	-	-	46.0	138.0
(Site Improvements)	1,079.0	809.3	-	-	269.7	809.3
(Planning)						
Lake Land College	7,697.6	5,773.2	-	-	1,924.4	5,773.2
Center for Technical Education	5,879.3	4,409.5	-	-	1,469.8	4,409.5
(Buildings)	539.3	404.5	-	-	134.8	404.5
(Equipment)	73.7	55.3	-	-	18.4	55.3
(Utilities)	641.5	481.1	-	-	160.4	481.1
(Site Improvements)	563.8	422.8	-	-	141.0	422.8
(Remodeling)						
College of Lake County	41,756.0	31,317.0	-	-	10,439.0	31,317.0
Student Services Building	35,329.5	26,497.1	-	-	8,832.4	26,497.1
(Buildings)	3,359.6	2,519.7	-	-	839.9	2,519.7
(Equipment)	490.8	368.1	-	-	122.7	368.1
(Utilities)	766.1	574.6	-	-	191.5	574.6
(Site Improvements)	1,810.0	1,357.5	-	-	452.5	1,357.5
(Remodeling)						
Heartland Community College	16,027.6	12,020.7	-	-	4,006.9	12,020.7
Workforce Development Center	12,847.4	9,635.5	-	-	3,211.9	9,635.5
(Buildings)	1,500.0	1,125.0	-	-	375.0	1,125.0
(Equipment)	1,466.7	1,100.0	-	-	366.7	1,100.0
(Utilities)	213.5	160.2	-	-	53.3	160.2
(Site Improvements)						
Kaskaskia College	10,817.0	7,986.9	-	-	2,830.1	7,986.9
Child Care and Workforce Development Center	10,355.0	7,645.8	-	-	2,709.2	7,645.8
(Buildings)	62.0	45.8	-	-	16.2	45.8
(Equipment)	250.0	184.6	-	-	65.4	184.6
(Utilities)	150.0	110.7	-	-	39.3	110.7
(Site Improvements)						

Table X-1

SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Shawnee Community College						
Metropolis Regional Educational Center	$ 3,018.0	$ 2,263.5	-	-	754.5	-
(Buildings)	2,234.0	1,675.5	-	-	558.5	-
(Land Acquisition)	10.0	7.5	-	-	2.5	-
(Equipment)	200.0	150.0	-	-	50.0	-
(Utilities)	36.0	27.0	-	-	9.0	-
(Site Improvements)	538.0	403.5	-	-	134.5	-
Richland Community College						
Student Success Center and Addition	3,122.0	2,341.0	-	-	781.0	-
(Buildings)	2,015.0	1,510.9	-	-	504.1	-
(Equipment)	237.0	177.7	-	-	59.3	-
(Remodeling)	835.0	626.1	-	-	208.9	-
(Planning)	35.0	26.3	-	-	8.7	-
Illinois Eastern Community Colleges - Lincoln Trail College						
Center for Technology (Buildings)	6,674.0	5,545.3	-	-	1,128.7	-
Joliet Junior College						
Student Support Center/Remodeling Classrooms	23,074.4	17,305.8	-	-	5,768.6	-
(Buildings)	18,800.0	14,100.0	-	-	4,700.0	-
(Utilities)	584.0	438.0	-	-	146.0	-
(Remodeling)	3,072.0	2,304.0	-	-	768.0	-
(Site Improvements)	618.4	463.8	-	-	154.6	-
Spoon River College						
Educational Buildings Remodeling and Expansion	4,160.9	3,120.7	-	-	1,040.2	-
(Buildings)	1,664.4	1,248.3	-	-	416.1	-
(Remodeling)	2,496.5	1,872.4	-	-	624.1	-
City Colleges of Chicago - Kennedy-King College						
Kennedy-King Campus						
(Land Acquisition)	37,000.0	12,000.0	-	-	25,000.0	-
Moraine Valley Community College						
College Center Expansion and Renovation	11,427.1	8,570.3	-	-	2,856.8	-
(Buildings)	10,551.6	7,913.8	-	-	2,637.8	-
(Equipment)	287.4	215.4	-	-	72.0	-
(Site Improvements)	588.1	441.1	-	-	147.0	-

Table X-1

SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2003 Recommendation
		FY2003 Request	Prior Year	Future Year		
Lincoln Land Community College						
Project Outreach: Regional Center Expansion	$ 3,478.0	$ 2,609.0	-	-	$ 869.0	-
(Buildings)	1,731.4	1,298.8	-	-	432.6	-
(Equipment)	180.9	135.7	-	-	45.2	-
(Utilities)	56.7	42.5	-	-	14.2	-
(Remodeling)	1,509.0	1,132.0	-	-	377.0	-
Southeastern Illinois College						
Carmi/White County Vocational Building	1,159.5	869.6	-	-	289.9	-
(Buildings)	1,061.9	796.4	-	-	265.5	-
(Utilities)	85.4	64.0	-	-	21.4	-
(Site Improvements)	12.2	9.2	-	-	3.0	-
Sauk Valley Community College						
Natural Science Laboratories Remodeling (Remodeling)	2,423.0	1,817.0	-	-	606.0	-
Illinois Valley Community College						
Building "C" Classroom and Library Remodeling and Addition	7,800.0	5,850.0	-	-	1,950.0	-
(Buildings)	4,513.0	3,384.7	-	-	1,128.3	-
(Equipment)	1,176.0	882.0	-	-	294.0	-
(Utilities)	1,483.0	1,112.3	-	-	370.7	-
(Remodeling)	628.0	471.0	-	-	157.0	-
Danville Area Community College						
Mary Miller Center Addition and Remodeling	2,950.3	2,212.6	-	-	737.7	-
(Buildings)	538.7	404.0	-	-	134.7	-
(Utilities)	34.0	25.5	-	-	8.5	-
(Remodeling)	2,033.0	1,524.7			508.3	-
(Site Improvements)	23.8	17.8	-	-	6.0	-
(Planning)	320.8	240.6	-	-	80.2	-
Waubonsee Community College						
Henning Academic Computing Center Addition	9,415.5	7,061.6	-	-	2,353.9	-
(Buildings)	6,950.3	5,212.7	-	-	1,737.6	-
(Equipment)	1,201.2	900.9	-	-	300.3	-
(Site Improvements)	852.1	639.1	-	-	213.0	-
(Planning)	411.9	308.9	-	-	103.0	-
City Colleges of Chicago - Districtwide						
Americans with Disabilities Act Compliance (Remodeling)	7,360.0	5,520.0	-	-	1,840.0	-

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Table X-1

SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Illinois Eastern Community Colleges - Olney Central College						
Applied Technology Center (Buildings)	$ 1,356.0	$ 1,017.0	-	-	$ 339.0	-
Black Hawk College						
Arena Complex	1,796.0	1,347.0	-	-	449.0	-
(Buildings)	1,667.0	1,250.2	-	-	416.8	-
(Equipment)	50.0	37.5	-	-	12.5	-
(Remodeling)	79.0	59.3	-	-	19.7	-
Carl Sandburg College						
Parking Lot Paving	572.2	429.2	-	-	143.0	-
(Site Improvements)	514.9	386.2	-	-	128.7	-
(Planning)	57.3	43.0	-	-	14.3	-
South Suburban College						
Aviation and Aerospace Education Center (Buildings)	4,478.3	4,478.3	-	-	-	-
Southwestern Illinois College						
Fire Science Training Center	1,183.9	888.0	-	-	295.9	-
(Buildings)	706.0	529.5	-	-	176.5	-
(Equipment)	106.6	80.0	-	-	26.6	-
(Utilities)	51.8	38.9	-	-	12.9	-
(Site Improvements)	160.4	120.3	-	-	40.1	-
(Planning)	159.1	119.3	-	-	39.8	-
College of DuPage						
Grounds and Retention Pond Improvements	2,309.7	1,732.3	-	-	577.4	-
(Site Improvements)	2,132.7	1,599.5	-	-	533.2	-
(Planning)	177.0	132.8	-	-	44.2	-
City Colleges of Chicago - Olive Harvey College						
New Roadway Entrance (Site Improvements)	6,227.0	4,670.0	-	-	1,557.0	-
Rend Lake College						
Science and Nursing Building	7,295.1	5,471.3	-	-	1,823.8	-
(Buildings)	5,875.8	4,406.8	-	-	1,469.0	-
(Equipment)	112.6	84.4	-	-	28.2	-
(Utilities)	359.2	269.4	-	-	89.8	-
(Site Improvements)	323.4	242.6	-	-	80.8	-
(Planning)	624.1	468.1	-	-	156.0	-

Table X-1

SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Parkland College						
Applied Technology Addition	$ 11,724.8	$ 8,793.4	-	-	$ 2,931.4	-
(Buildings)	6,746.6	5,059.8	-	-	1,686.8	-
(Equipment)	1,901.2	1,425.9	-	-	475.3	-
(Utilities)	475.0	356.2	-	-	118.8	-
(Site Improvements)	235.0	176.2	-	-	58.8	-
(Planning)	2,367.0	1,775.3	-	-	591.7	-
Rend Lake College						
Career and Applied Technology Center Addition	2,003.3	1,502.6	-	-	500.7	-
(Buildings)	1,473.7	1,105.4	-	-	368.3	-
(Equipment)	163.4	122.6	-	-	40.8	-
(Site Improvements)	164.9	123.7	-	-	41.2	-
(Planning)	201.3	150.9	-	-	50.4	-
Joliet Junior College						
City Center Construction (Buildings)	18,971.2	14,228.4	-	-	4,742.8	-
Elgin Community College						
Health Careers Center	12,923.9	9,692.9	-	-	3,231.0	-
(Buildings)	11,044.6	8,283.4	-	-	2,761.2	-
(Equipment)	1,000.7	750.5	-	-	250.2	-
(Utilities)	578.0	433.5	-	-	144.5	-
(Site Improvements)	300.6	225.5	-	-	75.1	-
City Colleges of Chicago - Harold Washington College						
Building Renovation	32,300.9	24,225.7	-	-	8,075.2	-
(Equipment)	1,291.9	968.9	-	-	323.0	-
(Remodeling)	31,009.0	23,256.8	-	-	7,752.2	-
Lake Land College						
Agriculture Industry Center	3,891.3	2,918.5	-	-	972.8	-
(Buildings)	2,898.2	2,173.7	-	-	724.5	-
(Equipment)	214.1	160.6	-	-	53.5	-
(Utilities)	26.0	19.5	-	-	6.5	-
(Site Improvements)	400.0	300.0	-	-	100.0	-
(Planning)	353.0	264.7	-	-	88.3	-

Table X-1
SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
College of Lake County						
Grayslake Campus Classroom Building	$ 22,080.8	$ 16,560.6	-	-	$ 5,520.2	-
(Buildings)	17,801.0	13,350.7	-	-	4,450.3	-
(Equipment)	1,292.9	969.7	-	-	323.2	-
(Utilities)	331.6	248.7	-	-	82.9	-
(Site Improvements)	2,655.3	1,991.5	-	-	663.8	-
Lewis and Clark Community College						
Edwardsville-Glen Carbon Regional Industrial Training and Education Center, Phase II	11,300.0	10,800.0	-	-	500.0	-
(Equipment)	2,000.0	1,911.5	-	-	88.5	-
(Remodeling)	9,300.0	8,888.5	-	-	411.5	-
Rock Valley College						
Student Services Building	17,124.2	12,843.1	-	-	4,281.1	-
(Buildings)	14,098.4	10,573.7	-	-	3,524.7	-
(Equipment)	1,083.1	812.3	-	-	270.8	-
(Utilities)	885.5	664.1	-	-	221.4	-
(Site Improvements)	1,057.2	793.0	-	-	264.2	-
Morton College						
Parking Lot, Roadway, and Walkway Replacement (Site Improvements)	5,848.0	4,386.0	-	-	1,462.0	-
Illinois Eastern Community Colleges - Wabash Valley College						
Technology/Student Support Expansion and Renovation to Main Hall	5,450.0	4,088.0	-	-	1,362.0	-
(Buildings)	4,816.0	3,612.4	-	-	1,203.6	-
(Remodeling)	634.0	475.6	-	-	158.4	-
McHenry County College						
Satellite Facility	11,808.0	8,856.0	-	-	2,952.0	-
(Buildings)	11,608.0	8,706.0	-	-	2,902.0	-
(Land)	200.0	150.0	-	-	50.0	-

Table X-1

SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Oakton Community College						
Des Plaines Campus Addition/Remodeling	$ 24,428.0	$ 18,321.0	-	-	$ 6,107.0	-
(Buildings)	8,464.0	6,348.0	-	-	2,116.0	-
(Equipment)	1,388.0	1,041.0	-	-	347.0	-
(Utilities)	140.0	105.0	-	-	35.0	-
(Remodeling)	12,818.0	9,613.5	-	-	3,204.5	-
(Site Improvements)	384.0	288.0	-	-	96.0	-
(Planning)	1,234.0	925.5	-	-	308.5	-
City Colleges of Chicago - Malcolm X College						
Mechanical Systems Upgrade (Renovation)	21,748.5	16,311.4	-	-	5,437.1	-
Statewide						
Enhanced Construction Program (Buildings/Remodeling)	250,000.0	50,000.0	50,000.0	150,000.0	-	
Capital Renewal (Grants)	12,000.0	12,000.0	-	-	-	9,107.5
Grand Total	$ 847,976.9	$ 492,345.7	$ 50,550.0	150,000.0	$ 155,081.2	$ 188,806.1

XI. UNIVERSITY CENTER OF LAKE COUNTY

Fiscal year 2003 capital recommendations for the University Center of Lake County total $9.0 million. Table XI-1 shows the University Center of Lake County's request, and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2003. Table XI-1 also shows the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources.

Regular Capital

University Center of Lake County (Buildings, $9,000,000)

In December 1998, the Board of Higher Education adopted a plan to implement the new University Center of Lake County and approved policies establishing basic goals, objectives, and responsibilities for the new institution. In accordance with this plan, the Center offers low-cost, convenient, high quality, upper-division and graduate education to residents of the Lake County area. It is smaller in size and scope than a traditional university and saves costs by concentrating on instruction, rather than on research and/or public service, and by leveraging the resources of existing educational institutions. The Center is a collaborative institution building upon the ongoing activities of 11 public and private institutions that joined together under a regional multi-university center, created in 1997. The Center promotes and supports program efforts, but does not award degrees or employ faculty. Member institutions assume these responsibilities. It is estimated that the Center will have 3,000 to 5,000 students in about five years.

In fiscal year 2000, the Governor proposed and the General Assembly approved $11,000,000 for construction of a facility to house the University Center of Lake County. Initial planning called for these state capital funds to be matched with local funds for the University Center's $22,000,000 estimated cost. As part of the planning process for the new facility, focus groups identified the building components and capabilities necessary to meet the instructional needs of the programs housed in the Center. These groups identified the need for more state-of-the art technologies than originally planned.

In May 2000, the Board of Higher Education decided that the main facility for the Center should be located at the College of Lake County campus in Grayslake and that a satellite facility should be established in downtown Waukegan. This decision followed a period of extensive consultation that resulted in a delay in the naming of the Center's location. The Board of Higher Education appointed members to the University Center Board on June 2000.

This project provides for the construction of an 80,000-GSF central facility with access to the Illinois Century Network and to multiple instructional sites using interactive two-way video. The Center will house classrooms to meet the projected demand, computer laboratories, library services, student services, and administrative services. Nearly $6,700,000 have been raised from other sources: $3,000,000 from the Lake County Board and $3,681,040 in federal grants. The College of Lake County donated land valued at $3,000,000 on its Grayslake campus for the site of the new institution. Contributions from private donors for construction have not been realized; however, their support of scholarship programs is expected.

Due to inflation and the inclusion of more state-of-the-art technologies than originally planned, the estimated cost of the project is now $26,843,000. Additional state funding of $9,000,000 is recommended for the construction of the Center.

Table XI-1
SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Statewide Initiatives

(in thousands of dollars)

Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Other Funds	FY2003 Recommendation
University Center of Lake County						
Complete and equip the Center	$ 26,843.0	$ 9,000.0	$ 11,000.0	-	$ 6,843.0	$ 9,000.0
Total, University Center of Lake County	26,843.0	9,000.0	11,000.0	-	6,843.0	9,000.0
Grand Total, Statewide Initiatives	$ 26,843.0	$ 9,000.0	$ 11,000.0	-	$ 6,843.0	$ 9,000.0

XII. ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

Fiscal year 2003 capital budget recommendations for the Illinois Mathematics and Science Academy total $11.0 million. Table XII-1 provides a list of the projects the Illinois Mathematics and Science Academy requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2003. Table XII-1 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. A narrative description of the projects recommended for funding in fiscal year 2003 follows.

Regular Capital

Mezzanine Renovation and Expansion (Remodeling, $5,943,800)

The Illinois Mathematics and Science Academy facility was constructed in 1976 and was occupied by the Academy in 1986. This project provides for constructing and equipping a mezzanine level in the east gymnasium to provide 26,400 GSF for the Academy's external service programs. The east gymnasium is one of three originally constructed gyms and is utilized currently only for storage. The mezzanine will house the expanded "Center @ IMSA" for professional development for teachers and programs for other Illinois students, including the Kids Institute and Excellence 2000 training operations. Offices, laboratories, and instructional space will be provided. An unfinished area on the first level of the east gymnasium will continue to be utilized for storage. Also included is the reconfiguration of the southeast entrance to the academic building to identify it as the entrance to the external service programs. The total estimated cost of the project is $7,943,800, including a fiscal year 2002 appropriation of $2,000,000 to plan and begin the remodeling.

Laboratory Remodeling and Expansion (Remodeling, $5,028,200)

This project provides for the modernization of existing laboratories and reconfiguring of space to create additional laboratories. Eight laboratories on the second floor will be demolished to their structural shells and will be replaced with six larger laboratories, offices, and discussion areas. The B-Wing laboratories and adjacent classrooms, except the Tellabs studio, also will be demolished and reconfigured to provide multi-functional laboratory centers to meet the needs of the Scientific Inquiries program, including a technology design studio for student-developed products and services. Improvements will include replacement of casework, counters, cabinets, and related plumbing, piping, and electrical and data services. Existing lighting will be modified. Fume hoods will be replaced and new fume hoods installed with modifications to the heating, ventilating, and air conditioning system. Gas service, water and waste piping, and electrical modifications and distribution will be provided for fume hoods, new flexible casework, and equipment. Telecommunication distribution and outlets for computers and data equipment will be provided at each workbench station. Interior finishes will be upgraded, and the availability of safety measures will be ensured. Asbestos abatement is included. Also included is the scientific equipment and furnishings for these laboratories.

Table XII-1

SUMMARY OF FISCAL YEAR 2003 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Illinois Mathematics and Science Academy

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2003 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2003 Recommendation
Regular Capital Project						
Mezzanine Renovation and Expansion	$ 7,943.8	$ 5,943.8	$ 2,000.0	-	-	$ 5,943.8
(Remodeling)	7,115.5	5,115.5	2,000.0	-	-	5,115.5
(Equipment)	828.3	828.3	-	-	-	828.3
Laboratory Remodeling and Expansion	5,028.2	5,028.2	-	-	-	5,028.2
(Remodeling)	4,569.1	4,569.1	-	-	-	4,569.1
(Equipment)	459.1	459.1	-	-	-	459.1
Total, Regular Capital Projects	12,972.0	10,972.0	2,000.0	-	-	10,972.0
Grand Total	$ 12,972.0	$ 10,972.0	$ 2,000.0	-	-	$ 10,972.0

APPENDIX

RELATED HIGHER EDUCATION DATA

Table A - 1

GENERAL FUNDS EXPENDITURES BY SECTOR
FISCAL YEAR 1970 - FISCAL YEAR 2002 APPROPRIATIONS

(in millions of dollars)

Fiscal Year		Elementary and Secondary Education	Higher Education	Education Total	All Other	State Total
1970	Expenditures	$ 783.9	$ 429.9	$ 1,213.8	$ 1,230.0	$ 2,443.8
	% of Total	32.1 %	17.6 %	49.7 %	50.3 %	100.0 %
1980	Expenditures	2,044.5	917.4	2,961.9	3,790.9	6,752.8
	% of Total	30.3	13.6	43.9	56.1	100.0
1990	Expenditures	3,302.0	1,614.6	4,916.6	7,235.4	12,152.0
	% of Total	27.2	13.3	40.5	59.5	100.0
1999	Expenditures	5,135.3	2,230.2	7,365.5	12,073.7	19,439.2
	% of Total	26.4	11.5	37.9	62.1	100.0
2000	Expenditures	5,046.4	2,337.2	7,383.6	13,552.7	20,936.3
	% of Total	24.1	11.2	35.3	64.7	100.0
2001	Appropriations	5,919.3	2,510.7	8,430.0	14,288.9	22,718.9
	% of Total	26.1	11.1	37.1	62.9	100.0
2002	Appropriations	6,222.3	2,667.7	8,890.0	14,507.7	23,397.7
	% of Total	26.6	11.4	38.0	62.0	100.0
FY1990 - FY2002						
	$ Change	$ 2,920.3	$ 1,053.1	$ 3,973.4	$ 7,272.3	$ 11,245.7
	% Change	88.4 %	65.2 %	80.8 %	100.5 %	92.5 %
	Annual % Change	5.0	3.7	4.6	5.8	5.4
FY2001 - FY2002						
	$ Change	$ 303.0	$ 157.0	$ 460.0	$ 218.8	$ 678.8
	% Change	5.1 %	6.3 %	5.5 %	1.5 %	3.0 %

Sources: Comptroller Reports, BHE Records and Bureau of the Budget Reports

Table A - 2

STATE GENERAL FUNDS EXPENDITURES FOR ILLINOIS HIGHER EDUCATION
FISCAL YEAR 1970 TO FISCAL YEAR 2002 (APPROPRIATIONS)

Fiscal Year		Higher Education Expenditures ($s in thousands)	Higher Education Expenditures In 2002 Dollars* ($s in thousands)	FTE Enrollments	Expenditures For Higher Education Per FTE In Current Dollars	Expenditures For Higher Education Per FTE In 2002 Dollars*
1970	Expenditures	$ 429,944.6	$ 2,354,354.9	328,067	$ 1,311	$ 7,176
1980	Expenditures	917,406.1	2,560,450.8	425,940	2,154	6,011
1990	Expenditures	1,614,585.1	2,480,360.5	475,955	3,392	5,211
1999	Expenditures	2,230,150.3	2,550,933.4	504,149	4,424	5,060
2000	Expenditures	2,337,244.7	2,567,526.8	507,920	4,602	5,055
2001	Appropriations	2,510,675.6	2,631,100.5	512,189	4,902	5,137
2002	Appropriations	2,667,675.6	2,667,675.6	525,906	5,073	5,073
FY1980 - FY2002 Appropriations						
Change		$ 1,750,269.5	$ 107,224.8	99,966.0	$ 2,919.0	$ (938.0)
Percent Change		190.8 %	4.2 %	23.5 %	135.5 %	(15.6) %
Annual Percent Change		4.3	0.0	0.8	3.5	(0.8)
FY1990 - FY2002 Appropriations						
Change		$ 1,053,090.5	$ 187,315.1	49,951.0	$ 1,681.0	$ (138.0)
Percent Change		65.2 %	7.6 %	10.5 %	49.6 %	(2.6) %
Annual Percent Change		3.1	0.3	0.5	2.6	(0.3)
FY2001 - FY2002 Appropriations						
Change		$ 157,000.0	$ 36,575.1	13,717.0	$ 171.0	$ (64.0)
Percent Change		6.3 %	1.4 %	2.7 %	3.5 %	(1.2) %

*Adjusted by the Higher Education Price Index (HEPI).

Source: Comptroller Reports and BHE Fall Enrollment Report

Table A - 3

ILLINOIS PUBLIC UNIVERSITIES
WEIGHTED AVERAGE FACULTY SALARIES
AS A PERCENTAGE OF COMPARISON GROUP MEDIANS

	FY1990	FY1995	FY1999	FY2000	FY2001
Chicago State University	90.9 %	87.4 %	108.2 %	108.4 %	111.7 %
Eastern Illinois University	87.4	82.8	87.2	88.4	92.1
Governors State University	103.7	100.0	99.4	97.8	96.9
Illinois State University	97.8	95.6	91.1	93.1	93.1
Northeastern Illinois University	94.8	96.5	108.8	109.4	109.8
Northern Illinois University	101.3	97.4	96.8	96.5	96.3
Western Illinois University	90.6	91.9	89.9	90.2	91.7
Southern Illinois University					
Carbondale	100.3	94.5	94.9	93.7	94.8
Edwardsville	101.3	99.3	95.5	96.6	98.7
University of Illinois					
Chicago	100.6	102.6	102.6	101.0	102.3
Springfield	102.1	97.1	101.7	100.4	97.9
Urbana-Champaign	92.8	91.4	91.5	91.8	91.3
Weighted Average	96.5 %	94.6 %	95.3 %	95.3 %	96.0 %

Note: The fiscal year 2001 faculty distribution among ranks was used to determine weighted average salaries for all years.

Source: American Association of University Professors (AAUP)

Table A - 4

COMPARISON OF WEIGHTED AVERAGE TUITION AND FEES WITH ECONOMIC INDICATORS

Fiscal Year	Average Weighted Tuition and Fees (Resident Undergraduates)						Economic Indicators Percent Change		
	Public Universities		Community Colleges		Independent Institutions				
	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change	Consumer Price Index	Illinois Per Capita Disposable Income	General Funds Appropriations for Higher Education
1992	$ 2,538	5.3 %	$ 1,038	8.8 %	$ 9,599	7.7 %	3.2 %	7.3 %	(0.8) %
1993	2,901	14.3	1,108	6.7	10,271	7.0	3.1	2.3	(3.0)
1994	3,134	8.0	1,201	8.4	10,797	5.1	2.6	4.0	3.3
1995	3,303	5.4	1,259	4.8	11,467	6.2	2.9	4.6	6.3
1996	3,434	4.0	1,323	5.1	12,145	5.9	2.7	4.5	5.3
1997	3,629	5.7	1,370	3.6	12,859	5.9	2.8	4.7	6.1
1998	3,817	5.2	1,452	6.0	13,797	7.3	1.8	4.1	6.0
1999	3,942	3.3	1,506	3.7	14,658	6.2	1.7	4.5	7.2
2000	4,067	3.2	1,576	4.6	15,428	5.3	2.9	4.4	5.7
2001	4,277	5.2	1,653	4.9	16,362	6.1	3.4	2.4	5.6
2002	4,495	5.1	1,731	4.7	17,105	4.5	2.7 *	3.2 *	7.5
Percent Change									
FY 1992 - 2002		77.1 %		66.8 %		78.2 %	30.1 %	46.2 %	62.4 %
FY 1997 - 2002		23.9 %		26.4 %		33.0 %	13.2 %	20.0 %	36.3 %
FY 2001 - 2002		5.1 %		4.7 %		4.5 %	2.7 %	3.2 %	7.5 %

* Estimated.

Sources: Illinois Student Assistance Commission (ISAC) Data Books and staff estimates,
U.S. Bureau of Economic Analysis, U.S. Bureau of Labor Statistics, IL Bureau of the Budget

Table A - 5

ANNUAL TUITION RATES AT ILLINOIS PUBLIC UNIVERSITIES
BY STUDENT LEVEL
FY1990 - FY2003

	FY1990	FY1995	FY2000	FY2001	FY2002	FY2003
Chicago State University						
Lower Division	$ 1,572	$ 1,902	$ 2292	$ 2364	$ 2484	$
Upper Division	1,596	1,902	2292	2364	2484	
Graduate	1,680	2,004	2424	2496	2628	
Out-of-State Lower Division	4,716	5,706	6976	7092	7452	
Out-of-State Upper Division	4,788	5,706	6976	7092	7452	
Out-of-State Graduate	5,040	6,012	7272	7488	7884	
Eastern Illinois University						
Freshmen	$ 1,572	$ 1,902	$ 2820	$ 2905.5	$ 2992.5	$ 3142.5
Sophomores	1,572	1,902	2254	2905.5	2992.5	3142.5
Juniors	1,596	1,902	2254	2321.6	2992.5	3142.5
Seniors	1,596	1,902	2254	2321.6	2394	3142.5
Graduate	1,680	2,004	2376	2447.3	2522.4	2648.4
Out-of-State Freshmen	4,716	5,706	8453	8716.5	8977.5	9427.5
Out-of-State Sophomores	4,716	5,706	6762	8716.5	8977.5	9427.5
Out-of-State Juniors	4,788	5,706	6762	6964.8	8977.5	9427.5
Out-of-State Seniors	4,788	5,706	6762	6964.8	7182	9427.5
Out-of-State Graduate	5,040	6,012	7128	7341.9	7567.2	7945.2
Governors State University						
Undergraduate	$ 1,596	$ 1,902	$ 2208	$ 2280	$ 2352	$ 2448
Graduate	1,680	2,004	2352	2424	2520	2664
Out-of-State Undergraduate	4,788	5,706	6624	6840	7056	7344
Out-of-State Graduate	5,040	6,012	7056	7272	7560	7992
Illinois State University						
Undergraduate	$ 1,714	$ 2,600	$ 3127.5	$ 3219	$ 3331.8	$ 3540
Graduate	1,738	2,104	2526	2599	2691.36	2799.6
Out-of-State Undergraduate	5,142	7,799	9381	9657	7260	7605
Out-of-State Graduate	5,214	6,311	7578	7797	5880	6120
Northeastern Illinois University						
Lower Division	$ 1,572	$ 1,902	$ 2262	$ 2340	$ 2424	$ 2508
Upper Division	1,596	1,902	2262	2340	2424	2508
Graduate	1,680	2,004	2388	2472	2562	2652
Out-of-State Lower Division	4,716	5,706	6786	7020	7272	7524
Out-of-State Upper Division	4,788	5,706	6786	7020	7272	7524
Out-of-State Graduate	5,040	6,012	7164	7416	7686	7956
Northern Illinois University						
Undergraduate	$ 1,714	$ 2,600	$ 3,060	$ 3150	$ 3292.5	$
Graduate	1,738	2,104	3,024	3120	3258	
Law	2,634	4,128	5,887	6084	6360	
Out-of-State Undergraduate	5,142	7,799	6,120	6300	6585	
Out-of-State Graduate	5,214	6,311	6,048	6240	6516	
Out-of-State Law	4,330	8,256	11,774	12168	12720	
Western Illinois University						
Freshmen	$ 1,572	$ 1,902	$ 2730	$ 2812.5	$ 2982	$ 3165
Sophomores	1,572	1,902	2184	2730	2812.5	2982
Juniors	1,596	1,902	2184	2250	2730	2812.5
Seniors	1,596	1,902	2184	2250	2386	2730
Graduate	1,680	2,004	2376	2448	2595.6	2754
Out-of-State Freshmen	4,716	5,706	5460	5625	5964	6330
Out-of-State Sophomores	4,716	5,706	4368	5460	5625	5964
Out-of-State Juniors	4,788	5,706	4368	4500	5460	5625
Out-of-State Seniors	4,788	5,706	4368	4500	4772	5460
Out-of-State Graduate	5,040	6,012	4752	4896	5191.2	5508

Table A - 5

ANNUAL TUITION RATES AT ILLINOIS PUBLIC UNIVERSITIES
BY STUDENT LEVEL
FY1990 - FY2003

	FY1990	FY1995	FY2000	FY2001	FY2002	FY2003
Southern Illinois University						
Carbondale						
Undergraduate	$ 1,560	$ 2,318	$ 2865	$ 3010.5	$ 3102	$ 3262.5
Graduate	1,560	1,854	2604	2905.2	3134.4	3294
Law	1,842	3,216	4800	5028	5178	5445
Medicine	7,136	8,583	15042	15168	16682.5	17517
Out-of-State Undergraduate	4,680	6,953	5730	6021	6204	6525
Out-of-State Graduate	4,680	5,562	5208	5810.4	6268.8	6588
Out-of-State Law	5,526	9,648	14400	15084	15534	16335
Out-of-State Medicine	21,408	25,749	45126	45504	50047.5	52551
Edwardsville						
Undergraduate	$ 1,461	$ 1,778	$ 2143	$ 2388	$ 2574	$ 2850
Graduate	1,566	1,906	2420	2559.6	2712	2856
Dental	3,000	4,500	8450	9590	10530	11560
Out-of-State Undergraduate	4,383	5,335	4286	4776	5148	5700
Out-of-State Graduate	4,698	5,717	4840	5119	5424	5712
Out-of-State Dental	9,000	13,500	25350	28770	31590	34680
University of Illinois						
Chicago						
Lower Division	$ 1,935	$ 2,520	$ 3138	$ 3232	$ 3330	$
Upper Division	2,181	2,660	3138	3232	3330	
Graduate	2,607	3,190	3750	3864	3979.92	
Dental	3,717	5,120	10584	10902	11230	
Medicine (Fall 1998 & After)	5,352	7,890	16294	16664	17044	
Medicine (Continuing)	5,352	7,890	12294	12664	13044	
Pharmacy (Fall 1998 & After)	2,181	3,510	7644	7768	7896	
Pharmacy (Continuing)	2,181	3,510	4144	4268	4396	
Pharmacy (CCO)	2,907	4,600	5412	5574	5742	
Physical Therapy	-	-	-	-	7500	
Out-of-State Freshmen	5,475	7,230	9414	9696	9990	
Out-of-State Sophomores	5,475	7,230	9414	9696	9990	
Out-of-State Juniors	6,213	7,650	9414	9696	9990	
Out-of-State Seniors	6,213	7,650	9414	9696	9990	
Out-of-State Graduate	7,287	9,036	10588	10908	11236	
Out-of-State Dental	10,617	14,826	30440	31354	32296	
Out-of-State Medicine (Fall 1998 & After)	15,522	23,136	39826	40904	42012	
Out-of-State Medicine (Continuing)	15,522	23,136	35826	36904	38012	
Out-of-State Pharmacy (Fall 1998 & After)	6,213	8,600	13654	13958	14106	
Out-of-State Pharmacy (Continuing)	6,213	8,600	10154	10458	10774	
Out-of-State Pharmacy (CCO)	8,187	11,260	13260	13656	14070	
Out-of-State Physical Therapy	-	-	-	-	15000	
Tuition Surcharge (all new students Fall 2001)	-	-	-	-	500	
Engineering Surcharge (all levels)	-	400	400	400	400	
Business Administration Surcharge (graduate)	-	2,500	5500	5500	5500	
Nursing Surcharge (graduate)	-	-	3000	3000	3000	
Biomedical Visualization Surcharge (graduate)	-	-	2000	3000	3000	
Undergraduate In-State Weighted Average	2,075	2,648	3183	3277	3377	
Graduate In-State Weighted Average	2,607	3,396	4324	4446	4636	

Table A - 5

ANNUAL TUITION RATES AT ILLINOIS PUBLIC UNIVERSITIES
BY STUDENT LEVEL
FY1990 - FY2003

	FY1990	FY1995	FY2000	FY2001	FY2002	FY2003
Springfield						
Undergraduate	$ 1,560	$ 2,373	$ 2790	$ 2872 5	$ 2985	$
Graduate	1,590	1,922	2508	2586	2688	
Out-of-State Undergraduate	4,680	7,116	8370	8617 5	8955	
Out-of-State Graduate	4,770	5,767	7524	7758	8064	
Urbana-Champaign						
Lower Division	$ 2,130	$ 2,760	$ 3546	$ 3724	$ 3910	$
Upper Division	2,376	2,900	3546	3724	3910	
Graduate	2,700	3,300	4040	4242	4454	
Law	3,284	4,820	8024	8926	9372 3	
Veterinary Medicine	4,324	6,150	8282	8696	9130 8	
Out-of-State Freshmen	5,670	7,560	10638	11172	11730	
Out-of-State Sophomores	5,670	7,560	10638	11172	11730	
Out-of-State Juniors	6,408	7,980	10638	11172	11730	
Out-of-State Seniors	6,408	7,980	10638	11172	11730	
Out-of-State Graduate	7,380	9,180	11192	11752	12339 6	
Out-of-State Law	9,132	13,740	18814	20256	21268 8	
Out of State Veterinary Medicine	12,252	17,730	22360	23478	24651 9	
Tuition Surcharge (all new students Fall 2001)	-	-	-	-	500	
Engineering Surcharge (all levels)	-	500	576	576	576	
Chemistry-Life Sciences Surcharge (all levels)	-	500	576	576	576	
Fine Arts Surcharge (lower undergrad)	-	200	200	200	200	
Fine Arts Surcharge (upper undergrad and graduate)	-	400	400	400	400	
Business Administration Surcharge (graduate)	1,000	2,500	6484	6808	6808	
Library Science Surcharge (graduate)	-	-	500	500	500	
Undergraduate In-State Weighted Average	2,267	3,027	3726	3896	4093	
Graduate In-State Weighted Average	2,739	3,640	4507	4683	4983	

Note: Fiscal year 2003 tuition rates for Chicago State University, Northern Illinois University and the University of Illinois are unavailable pending Board action.

Note: Undergraduate tuition based on 30 semester hours. Graduate tuition based on 24 semester hours.

Source: IBHE Records

Table A - 6

ILLINOIS MONETARY AWARD PROGRAM GRANTS
AWARD VALUE BY TYPE OF INSTITUTION STUDENT ATTENDS
FISCAL YEARS 1980 THROUGH 2003

(in millions of dollars)

Fiscal Year	Public Universities		Community Colleges		Public Total		Independent Colleges and Universities		Total
	Dollars	% of Total	Dollars	% of Total	Dollars	% of Total	Dollars	% of Total	
1980	19.2	23.1	6.8	8.2	26.0	31.3	57.0	68.7	83.0
1985	31.5	28.7	12.2	11.1	43.7	39.8	66.0	60.2	109.7
1990	54.1	31.8	18.1	10.6	72.2	42.4	98.0	57.6	170.2
1991	65.2	35.7	19.7	10.8	84.9	46.5	97.5	53.5	182.4
1992	67.1	36.6	21.0	11.5	88.1	48.1	95.2	51.9	183.3
1993	79.0	39.3	22.4	11.1	101.4	50.5	99.5	49.5	200.9
1994	85.9	41.6	24.9	12.1	110.8	53.6	95.8	46.4	206.6
1995	94.3	39.3	30.4	12.7	124.7	52.0	115.0	48.0	239.7
1996	99.4	38.9	32.2	12.6	131.6	51.5	123.7	48.5	255.3
1997	105.3	40.0	32.2	12.2	137.5	52.2	125.8	47.8	263.3
1998	112.8	40.3	33.0	11.8	145.8	52.1	133.8 **	47.9	279.6
1999	116.4	38.0	36.1	11.8	152.5	49.7	154.2 **	50.3	306.7
2000 *	120.8	37.1	37.4	11.5	158.2	48.6	167.5 **	51.4	325.7
2001 *	128.1	36.8	41.0	11.8	169.1	48.5	179.4 **	51.5	348.5
2002 ***	136.9	36.8	44.1	11.9	181.0	48.7	190.6 **	51.3	371.6
2003 ****	145.2	37.1	46.7	11.9	191.9	49.0	199.8 **	51.0	391.7

* Does not include less-than-half-time or summer school award values.

** Includes awards to students attending proprietary institutions.

*** Estimated. Does not include less-than-half-time or summer school award values.

**** Projected at the IBHE recommended funding level.. Does not include less-than-half-time or summer school award values.

Source: Illinois Student Assistance Commission Data Books and Staff Estimates

Table A - 7

ILLINOIS MONETARY AWARD PROGRAM GRANTS
NUMBER OF AWARDS BY TYPE OF INSTITUTION STUDENT ATTENDS
FISCAL YEARS 1980 THROUGH 2003

Fiscal Year	Public Universities		Community Colleges		Public Total		Independent Colleges and Universities		Total
	Awards	% of Total	Awards	% of Total	Awards	% of Total	Awards	% of Total	
1980	30,381	33.3	23,391	25.6	53,772	58.9	37,449	41.1	91,221
1985	35,288	33.8	34,260	32.8	69,548	66.5	35,000	33.5	104,548
1990	36,651	33.3	36,978	33.6	73,629	66.9	36,461	33.1	110,090
1991	39,612	35.0	38,139	33.7	77,751	68.7	35,455	31.3	113,206
1992	40,999	35.7	38,090	33.2	79,089	68.9	35,666	31.1	114,755
1993	40,356	36.6	34,903	31.7	75,259	68.3	34,992	31.7	110,251
1994	44,386	36.0	42,316	34.4	86,702	70.4	36,439	29.6	123,141
1995	44,222	34.8	44,450	34.9	88,672	69.7	38,547	30.3	127,219
1996	44,297	34.1	45,243	34.8	89,540	68.9	40,443	31.1	129,983
1997	44,749	35.1	43,179	33.8	87,928	68.9	39,679	31.1	127,607
1998	45,378	35.7	41,095	32.3	86,473	68.1	40,566 **	31.9	127,039
1999	45,849	33.6	44,819	32.8	90,668	66.4	45,788 **	33.6	136,456
2000 *	44,280	32.4	44,688	32.7	88,968	65.1	47,729 **	34.9	136,697
2001 *	44,663	32.0	46,195	33.1	90,858	65.2	48,563 **	34.8	139,421
2002 ***	43,733	32.2	45,421	33.4	89,154	65.6	46,725 **	34.4	135,879
2003 ****	44,378	32.3	45,837	33.4	90,215	65.7	47,014 **	34.3	137,229

* Does not include less-than-half-time or summer school students.

** Includes students attending proprietary institutions.

*** Estimated. Does not include less-than-half-time or summer school students.

**** Projected at the IBHE recommended funding level.. Does not include less-than-half-time or summer school students.

Source: Illinois Student Assistance Commission Data Books and Staff Estimates

Table A - 8
APPROPRIATIONS OF STATE TAX FUNDS
FOR HIGHER EDUCATION OPERATING EXPENSES
FISCAL YEARS 1992, 2000, 2001, AND 2002

(in thousands of dollars)

	Fiscal Year 1992	Fiscal Year 2000	Fiscal Year 2001	Fiscal Year 2002		FY2001-02 % Change
Alabama	$ 818,760	$ 1,100,328	$ 1,088,446	$ 1,116,129		2.5 %
Alaska	179,987	176,494	192,183	204,837		6.6
Arizona	597,342	865,736	892,621	949,926		6.4
Arkansas	383,108	605,216	636,907	653,386		2.6
California	5,831,201	7,704,525	8,964,484	9,468,062		5.6
Colorado	500,082	719,221	746,478	783,421		4.9
Connecticut	501,687	696,108	706,032	761,942		7.9
Delaware	121,011	175,621	185,840	189,228		1.8
Florida	1,443,318	2,639,821	2,833,242	2,822,083		(0.4)
Georgia	874,320	1,553,588	1,600,329	1,699,438		6.2
Hawaii	340,296	341,986	339,025	349,159		3.0
Idaho	195,334	279,290	294,651	330,776		12.3
Illinois	**1,711,076**	**2,573,964**	**2,715,843**	**2,922,599**		**7.6**
Indiana	902,003	1,226,677	1,283,197	1,321,191		3.0
Iowa	558,653	824,062	851,183	830,226		(2.5)
Kansas	451,464	650,069	683,084	715,585		4.8
Kentucky	639,422	925,506	1,001,625	1,084,605		8.3
Louisiana	589,209	882,798	880,064	880,064	*	-
Maine	173,003	213,024	228,917	239,892		4.8
Maryland	716,722	1,044,250	1,174,603	1,297,406		10.5
Massachusetts	583,569	1,040,083	1,145,029	1,145,029	*	-
Michigan	1,533,685	2,084,779	2,234,157	2,273,532		1.8
Minnesota	995,429	1,286,427	1,349,137	1,382,576		2.5
Mississippi	394,178	877,821	881,827	881,827	*	-
Missouri	574,670	977,626	1,027,548	1,049,504		2.1
Montana	130,225	138,477	141,688	149,738		5.7
Nebraska	340,106	475,158	532,247	525,220		(1.3)
Nevada	191,773	305,983	316,613	346,845		9.5
New Hampshire	75,175	95,790	100,666	107,608		6.9
New Jersey	1,159,281	1,541,633	1,664,194	1,794,946		7.9
New Mexico	349,378	544,090	568,295	611,173		7.5
New York	2,895,561	3,209,687	3,452,636	3,452,636		-
North Carolina	1,445,790	2,270,323	2,398,489	2,398,489	*	-
North Dakota	145,535	183,508	185,659	201,497	*	8.5
Ohio	1,414,734	2,063,007	2,182,367	2,205,481		1.1
Oklahoma	542,274	740,544	789,155	824,891		4.5
Oregon	461,155	658,487	667,236	667,236	*	-
Pennsylvania	1,483,637	1,876,807	2,005,364	2,035,092		1.5
Rhode Island	106,166	152,110	162,842	174,939		7.4
South Carolina	609,908	812,709	880,120	880,120	*	-
South Dakota	99,392	130,345	136,154	141,973		4.3
Tennessee	679,374	984,860	1,039,373	1,039,373	*	-
Texas	2,821,806	4,072,434	4,464,237	5,074,633		13.7
Utah	327,723	511,096	547,496	608,644		11.2
Vermont	55,742	63,378	67,753	73,195		8.0
Virginia	962,906	1,481,579	1,629,776	1,681,646		3.2
Washington	921,166	1,237,155	1,333,911	1,373,895		3.0
West Virginia	284,121	362,750	387,432	392,051		1.2
Wisconsin	863,337	1,074,474	1,170,122	1,170,122	*	-
Wyoming	124,902	139,711	153,582	169,929		10.6
United States Total	$ 40,100,696	$ 56,591,115	$ 60,913,859	$ 63,453,795		4.2 %

*Data not available. Estimated at fiscal year 2001 levels.

Sources: Grapevine

Table A - 9

FISCAL YEAR 2003 PRIORITY LIST
HIGHER EDUCATION CAPITAL IMPROVEMENTS*

(in thousands of dollars)

BHE Priority		Institution Priority		Institution	Project	Recommendation	Cumulative	Explanation of Priority
FY02	FY03	FY02	FY03					
1	1			Statewide	Capital Renewal (includes $10,000.0 Build Illinois Bond Funds)	$ 30,000.0	$ 30,000.0	This includes the fourth year of a five year, $50.0 million Illinois FIRST commitment through Build Illinois.
	2		1	University Center of Lake County	University Center of Lake County Construction	9,000.0	39,000.0	Recommended funds are necessary to complete the building and purchase equipment. In fiscal year 2000, $11.0 million were appropriated for this project.
13	3	4	1	Lake Land College	Student Services Building Addition	6,721.6	45,721.6	This is the first project from the fiscal year 2002 Community College Board list which was not funded in fiscal year 2002.
21	4	2	1	Northeastern Illinois University	Buildings "A," "B," and "E" Remodeling	3,740.0	49,461.6	Recommended funds will be used to purchase equipment to complete the project. Funds for remodeling were appropriated in fiscal year 2000.
	5		1	Eastern Illinois University	Fine Arts Center Renovation and Expansion	7,500.0	56,961.6	Recommended funds will be used to purchase equipment to complete the project. Planning and construction funds were appropriated in fiscal years 2000, 2001, and 2002. The construction funds for the project were the Board's #7 priority in fiscal year 2002.
26	6	4	2	University of Illinois at Springfield	Classroom Office Building	15,000.0	71,961.6	Recommended funds will be used to complete the building and purchase equipment. Planning and construction funds totaling $16.3 million were appropriated in fiscal years 2001 and 2002.
31	7	2	1	Chicago State University	Convocation Center	3,000.0	74,961.6	Recommended funds will be used to purchase equipment to complete the building. Prior appropriations for the project total $25 million.
36	8	2	2	Northern Illinois University	College of Business Building, Barsema Hall	4,930.0	79,891.6	Recommended funds will be used to purchase equipment to complete the building for which a $20 million gift was received to construct.
	9		4	Southern Illinois University Carbondale	Altgeld Hall and Old Baptist Foundation Renovation and Addition	1,000.0	80,891.6	Recommended funds will be used to purchase equipment to complete the project. Funds for remodeling were appropriated in fiscal years 1998 and 2001. Occupancy is anticipated in January 2003.

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FISCAL YEAR 2003 PRIORITY LIST
HIGHER EDUCATION CAPITAL IMPROVEMENTS*

(in thousands of dollars)

BHE Priority		Institution Priority						
FY02	FY03	FY02	FY03	Institution	Project	Recommendation	Cumulative	Explanation of Priority
45	10	2	1	Illinois Mathematics and Science Academy	Mezzanine Renovation and Expansion	$ 5,943.8	$ 86,835.4	Recommended funds will be used to complete the project. A total of $2 million was appropriated in fiscal year 2002. The Academy switched the priority of its two capital requests in recognition of the commitment by the Governor and General Assembly.
	11	1	1	Southern Illinois University Carbondale	Morris Library Renovation and Addition	25,690.0	112,525.4	A total of $1.9 million was appropriated in fiscal year 2002 for planning and initial equipment. The planning was BHE's #12 priority in fiscal year 2002.
	12	9	3	University of Illinois at Urbana-Champaign	Lincoln Hall Remodeling	46,000.0	158,525.4	BHE's priority #15 in fiscal year 2002 was the Urbana campus chiller project. The University is using internal funds to do the chiller. The priority was given to the University's next fiscal year 2003 priority project.
14	13	2	2	Southern Illinois University Edwardsville	Science Laboratory Building Renovation and Expansion	1,714.0	160,239.4	Initial planning funds were appropriated in fiscal year 1999.
17	14	5	2	Triton College	Technology Building Rehabilitation	7,435.0	167,674.4	Community College Board priority list for fiscal year 2003 and BHE priority list for fiscal year 2002 are followed.
18	15	6	3	Joliet Junior College	Utilities Renovation	3,160.5	170,834.9	Community College Board priority list for fiscal year 2003 and BHE priority list for fiscal year 2002 are followed.
20	16	2	1	Illinois State University	Life Safety Improvements - Stevenson and Turner Halls	21,500.0	192,334.9	BHE priority list for fiscal year 2002 is followed.
22	17	3	3	Southern Illinois University Carbondale	Communications Building Renovation and Addition	4,753.7	197,088.6	BHE priority list for fiscal year 2002 is followed.
24	18	8	4	Morton College	Building Structural Repair	3,951.7	201,040.3	Community College Board priority list for fiscal year 2003 and BHE priority list for fiscal year 2002 are followed.
25	19	9	5	Rock Valley College	Arts Instructional Center	23,816.0	224,856.3	Community College Board priority list for fiscal year 2003 and BHE priority list for fiscal year 2002 are followed.
	20	3	1	Western Illinois University	Convocation Center Planning	4,566.9	229,423.2	This project is new to the Board's list in fiscal year 2003.

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FISCAL YEAR 2003 PRIORITY LIST
HIGHER EDUCATION CAPITAL IMPROVEMENTS*

(in thousands of dollars)

BHE Priority		Institution Priority		Institution	Project	Recommendation	Cumulative	Explanation of Priority
FY02	FY03	FY02	FY03					
40	21	3	1	Northern Illinois University	Stevens Building Renovation and Addition (Planning)	$ 1,477.2	$230,900.4	Planning for this project is accelerated. Funds to renovate are at priority #32. This project was requested as early as fiscal year 1993.
27	22	10	6	Elgin Community College	Spartan Drive Extension	1,660.0	232,560.4	Community College Board priority list for fiscal year 2003 and BHE priority list for fiscal year 2002 are followed.
28	23	11	7	Parkland College	Student Services Center	10,927.3	243,487.7	Community College Board priority list for fiscal year 2003 and BHE priority list for fiscal year 2002 are followed.
29	24	12	8	Sauk Valley Community College	T-1 Building and Building One Remodeling; Storage Facility Construction	3,305.1	246,792.8	Community College Board priority list for fiscal year 2003 and BHE priority list for fiscal year 2002 are followed.
30	25	13	9	William Rainey Harper College	Engineering and Technology Center Renovations	14,321.1	261,113.9	Community College Board priority list for fiscal year 2003 and BHE priority list for fiscal year 2002 are followed.
32	26	14	10	Rend Lake College	Art Program Addition	341.6	261,455.5	Community College Board priority list for fiscal year 2003 and BHE priority list for fiscal year 2002 are followed.
34	27	15	11	Lake Land College	Rural Development Technology Center	5,272.5	266,728.0	Community College Board priority list for fiscal year 2003 and BHE priority list for fiscal year 2002 are followed.
35	28	5	6	University of Illinois at Chicago	Roof and Window Replacement and Masonry Repairs	16,000.0	282,728.0	BHE priority list for fiscal year 2002 is followed.
37	29	2&3	2	Eastern Illinois University	Chilled Water Loop and Electrical Distribution System Upgrade	5,600.0	288,328.0	The chilled water loop was BHE's #37 priority in fiscal year 2002. The chilled water loop and electrical upgrade are combined in fiscal year 2003.
38	30	16	12	College of DuPage	Instructional Center Noise Abatement	1,171.7	289,499.7	Community College Board priority list for fiscal year 2003 and BHE priority list for fiscal year 2002 are followed.
	31		13	William Rainey Harper College	One Stop/Admissions and Student Life Center	29,098.7	318,598.4	This project substitutes for the Science Center which was BHE's priority #39 (ICCB's priority #17) in fiscal year 2002. Harper will use local funds to construct the science center.
40	32	3	1	Northern Illinois University	Stevens Building Renovation and Addition	15,332.5	333,930.9	BHE priority list for fiscal year 2002 is followed. Planning for the project has been accelerated as a separate project.

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FISCAL YEAR 2003 PRIORITY LIST
HIGHER EDUCATION CAPITAL IMPROVEMENTS*

(in thousands of dollars)

BHE Priority		Institution Priority		Institution	Project	Recommendation	Cumulative	Explanation of Priority
FY02	FY03	FY02	FY03					
41	33	2	2	Northeastern Illinois University	Education Building	$ 3,779.3	$337,710.2	BHE priority list for fiscal year 2002 is followed.
42	34	1	1	Governors State University	Campus Roadway and Sidewalk Renovation	1,902.9	339,613.1	BHE priority list for fiscal year 2002 is followed.
43	35	18	14	Illinois Valley Community College	Community Instructional Center	11,418.0	351,031.1	Community College Board priority list for fiscal year 2003 and BHE priority list for fiscal year 2002 are followed.
44	36	19	15	Lake Land College	Center for Technical Education	5,773.2	356,804.3	Community College Board priority list for fiscal year 2003 and BHE priority list for fiscal year 2002 are followed.
33	37	1	2	Illinois Mathematics and Science Academy	Laboratory Remodeling and Expansion	5,028.2	361,832.5	The Academy reversed the priority of its two projects requested in both fiscal years 2002 and 2003.
46	38	20	16	College of Lake County	Student Services Building	31,317.0	393,149.5	Community College Board priority list for fiscal year 2003 and BHE priority list for fiscal year 2002 are followed.
47	39	21	17	Heartland Community College	Workforce Development Center	12,020.7	405,170.2	Community College Board priority list for fiscal year 2003 and BHE priority list for fiscal year 2002 are followed.
48	40	22	18	Kaskaskia College	Child Care and Workforce Development Center	7,986.9	413,157.1	Community College Board priority list for fiscal year 2003 and BHE priority list for fiscal year 2002 are followed.
	41		2	Chicago State University	Roof Replacement	4,500.0	417,657.1	This project is new to the Board's list in fiscal year 2003.
	42	3	2	Illinois State University	Power Plant and Utility Distribution System Upgrade	18,000.0	435,657.1	This project is new to the Board's list in fiscal year 2003.
23	43	2	3	Western Illinois University	Life Safety Improvements, Phase I	8,000.0	443,657.1	The University lowered the priority of this project in favor of the convocation center.

* This list does not include funds for the Governor's VentureTECH initiative or the Enhanced Construction Program for community colleges, both of which the Board supports.

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Table A-10
CAPITAL APPROPRIATIONS BY TYPE
FOR PUBLIC HIGHER EDUCATION INSTITUTIONS

($ thousands)

Fiscal Year	New Facilities (Construction, Acquisition, Funds to Complete)	Infrastructure Improvements (Remodeling, Utilities, Site Improvements)	TOTAL
1989	$ 17,859.8 44.9%	$ 21,916.8 55.1%	$ 39,776.6 100.0%
1990	101,194.7 59.7%	68,371.1 40.3%	169,565.8 100.0%
1991	180,010.5 72.0%	69,880.9 28.0%	249,891.4 100.0%
1992	6,824.4 12.9%	45,923.7 87.1%	52,748.1 100.0%
1993	14,842.9 25.3%	43,836.4 74.7%	58,679.3 100.0%
1994	42,681.2 29.9%	100,010.1 * 70.1%	142,691.3 100.0%
1995	88,481.8 60.3%	58,363.2 39.7%	146,845.0 100.0%
1996	50.0 100.0%	0.0 0.0%	50.0 100.0%
1997	74,140.4 46.6%	84,812.5 53.4%	158,952.9 100.0%
1998	51,971.4 35.2%	95,771.9 64.8%	147,743.3 100.0%
1999	46,451.7 30.1%	107,823.4 69.9%	154,275.1 100.0%
2000	241,661.4 77.1%	71,627.0 22.9%	313,288.4 100.0%
2001	111,314.5 54.1%	94,260.2 45.9%	205,574.7 100.0%
2002	268,696.0 72.4%	102,676.9 27.6%	371,372.9 100.0%

* Includes $46,189.6 to Capital Development Board for accessibility improvements